



Umzumbe
MUNICIPALITY

UMZUMBE 2020/2021 FY
FINAL INTEGRATED
DEVELOPMNMENT PLAN

DEVELOPMENT PLANNING
UNIT

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1 Chapter 1: Executive Summary

1.1 Location: Who Are we?

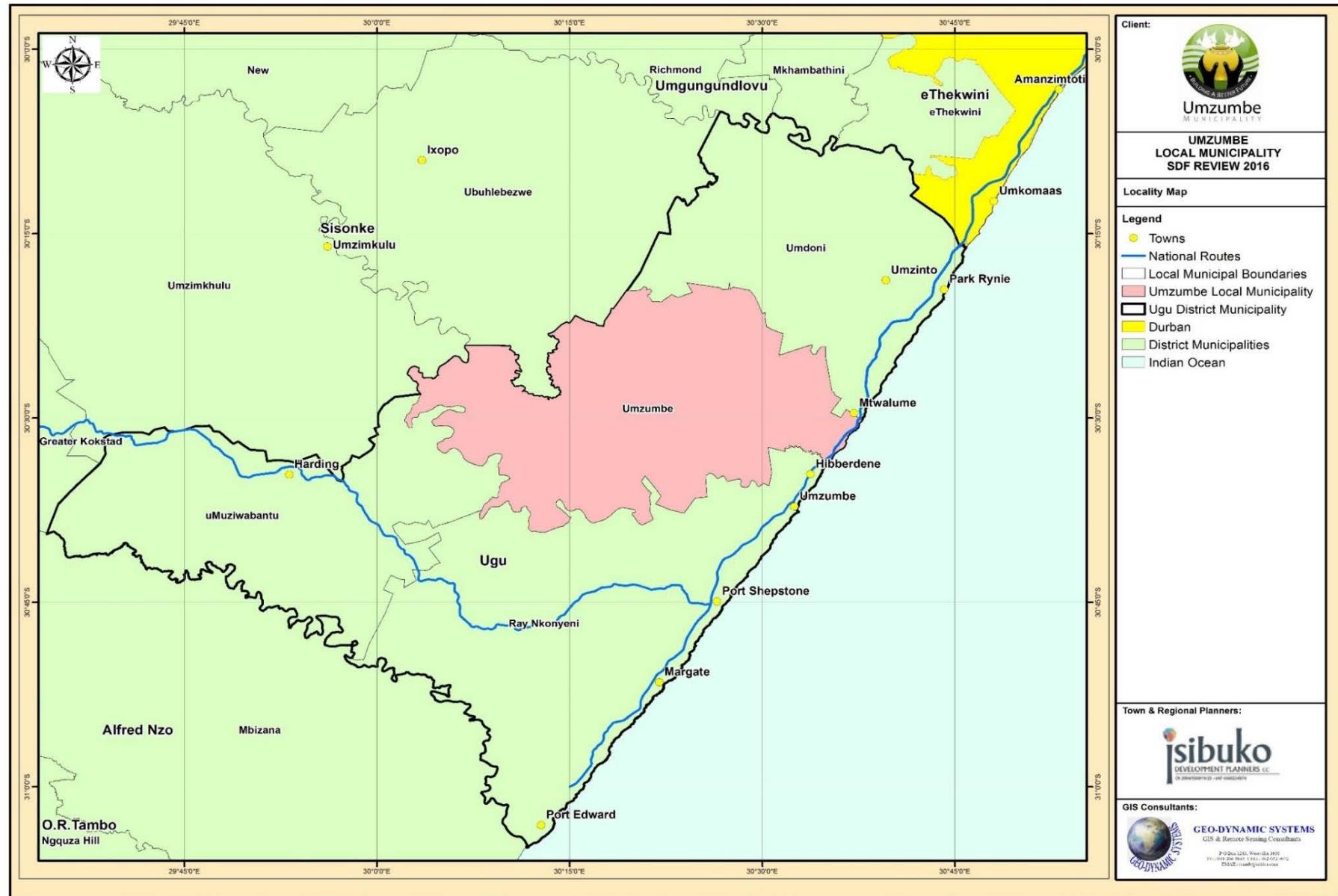
Umzumbe Municipality runs along the coast for a short strip between Mthwalume, Hibberdene, and then balloons out into the hinterland for approximately 60 km. It covers a vastly, large rural area of some 1221 square kilometres with approximately 1% being built up/ semi-urban area. The municipality incorporates 16 traditional authority areas comprised of 20 municipal wards. This situational analysis will however reflect on the 2016 Community survey by stats SA. Umzumbe is a local municipality (KZN 213) that falls within UGU District Municipality (DC 21) and is one of the four local municipalities within the District of UGU.

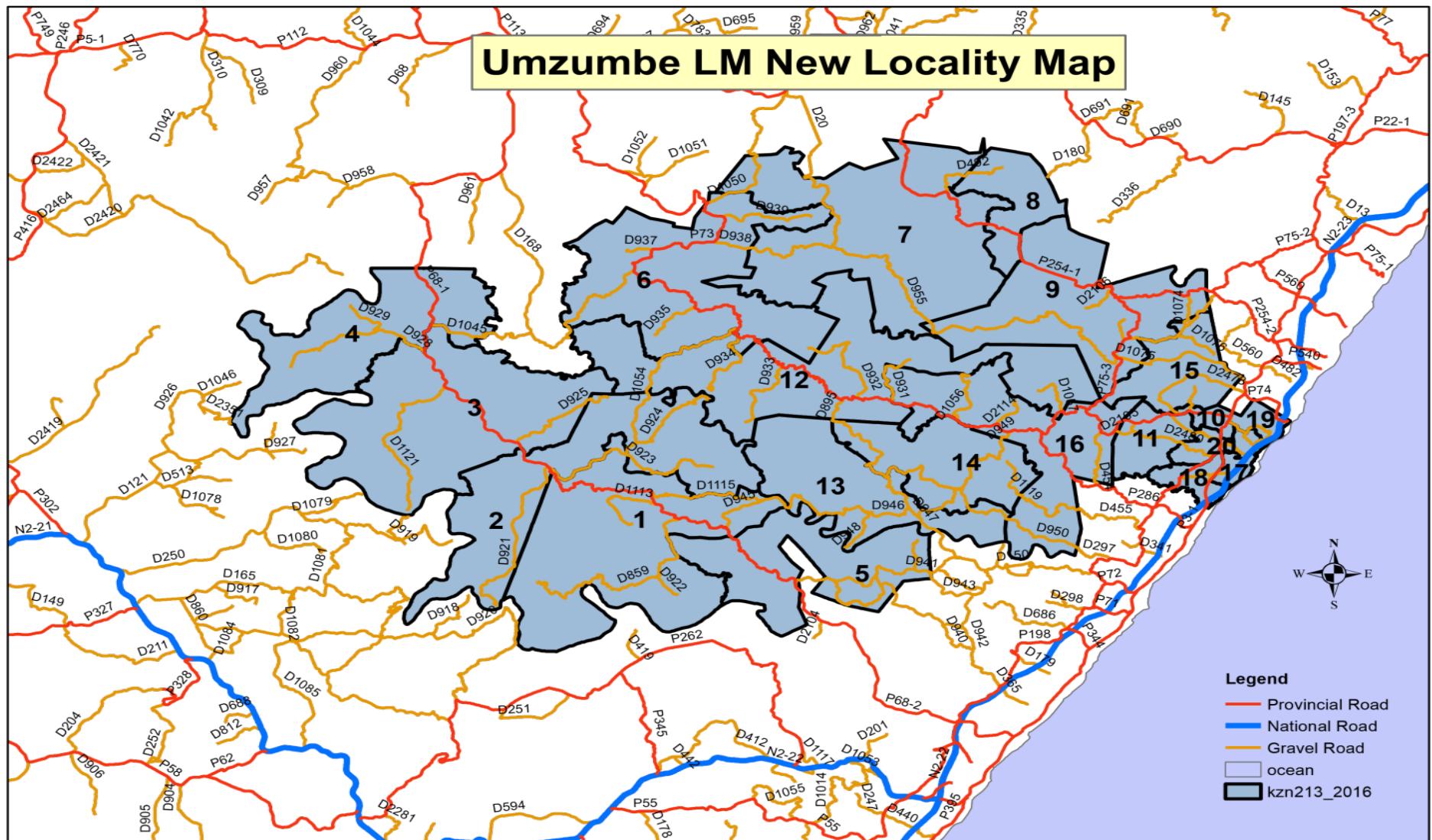
There are no established towns in the municipality, which is characterized by a vast backlog of basic services, high levels of poverty and minimal economic base. The primary node (Turton) has been provincially prioritized as one among 13 towns requiring formalization in the province and processes are in preliminary phases. The most striking physical feature is the extent of undeveloped natural land which represents almost 60% of the total land area. Agriculture is the mainstay of the economy with the main activities being sugar cane and small-scale farming, as well as small business community.

The Municipality is the third largest municipality within the district following the amalgamation of Hibiscus Coast Municipality with Ezinqoleni Municipality and Umdoni Municipality with a portion of Vulamehlo Municipality. The community survey 2016 indicates that the total population within Umzumbe is estimated at 151 676 persons shared amongst 20 wards. The Umzumbe SDF states that the largest ward is ward 7 with an extent of 13824.12 square metres and the smallest ward being ward 17 with an extent of 371.99 square metres.

The environment at Umzumbe municipality is characterised by high value agricultural land and biodiversity areas

Umzumbe Locality Map





The municipality is comprised of 20 wards which are clustered into 5 clusters (Cluster A, B, C, D, E), adopting an Area based Management approach towards service delivery and community development. These Clusters have further been endorsed by the Municipal Spatial Development Plan which further identifies development nodes as well as key initiatives towards the achievement of the Municipal Vision.

2 Chapter 2: Planning and Development Principles

The Umzumbe Municipality IDP is guided by international, national, provincial and district policy framework as well planning principles and legislation. The policies include, among others the Sustainable Development Goals, National Development Plan, Medium Term Strategic Framework, State of the National Address, Back to Basics Programmes, Provincial Growth and Development Strategy, District Growth and Development Plan. Herewith alignment of the IDP with policy imperatives.

2.1 Legislative Framework

Legislation	Application
The Constitution, Act 1996 (Act No. 108 of 1996)	Makes provision for the establishment of local government (in their categories) as well as setting out objectives, powers and functions. The municipality is deriving its mandate from the constitution and it performs functions such as municipal planning, construction access roads, sport facilities etc.
Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)	Makes provision for the development of systems (Public Participation, IDP, PMS, HR, etc.) of governance in local government.
Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998).	To provide for the establishment of municipalities in accordance with the requirements relating to categories and types of municipality; to provide for an appropriate division of functions and powers between categories of municipality; to regulate the internal systems, structures and office-bearers of municipalities.
Municipal Finance Management Act, (Act No. 56 of 2003)	To secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; to establish treasury norms and standards for the local sphere of government; and to provide for matters connected therewith. Development of Annual Budget, SCM Policy, Auditing, Asset Management Policy etc.

SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (ACT NO. 16) OF 2013

The Spatial Planning and Land Use Management Act (Act No. 16) of 2013 has, in terms of Section 7, set out general principles for land development and decision-making. Some of these principles are summarized at overleaf.

SPLUMA Principles	Umzumbe Application (SDF)
Spatial justice	<ul style="list-style-type: none">• SDF Strategy 1: Area Based Management System. The people of Umzumbe should enjoy equitable access to development, resources and opportunities.
Spatial Sustainability	<ul style="list-style-type: none">• SDF strategy 2: promote an effective management of the natural environment and harmony with development• SDF Strategy 6: Protection of agricultural land
Efficiency	<ul style="list-style-type: none">• SDF Strategy 4: Compact development, clustering public facilities and economic activities in development nodes.• SDF Strategy 9: integrated sustainable spatial planning system
Spatial resilience	<ul style="list-style-type: none">• SDF Strategy 1: Area Based Management System.• SDF Strategy 9: integrated sustainable spatial planning system. Includes the integration of traditional land allocation system into the mainstream planning system.
Good administration	<ul style="list-style-type: none">• The Spatial Development Framework and Strategic Environmental Assessment will serve as the basis for the development of robust systems and procedures for spatial transformation and land use management.• The SPLUMA and PDA guidelines will be used as primary tools to administer the spatial planning and land use management within the municipality.

2.2 Policy Framework

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
	Building capable and developmental State	Outcome 5: A skilled and capable workforce to support an inclusive growth path	Improve workplace relations	Human Resource Development	Building Capable Local Government Institutions	Institutional Development	Municipal Transformation and Institutional Development	1	Improved Organizational cohesion and Effectiveness
		Outcome 9: A responsive, accountable, effective and efficient local government system							

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
		Outcome 9: A responsive, accountable , effective and efficient local government system				Sound Financial Management		Municipal Financial Viability and Management	2 Improved overall financial management and systems
Ensure availability and sustainable management of water and sanitation for all	Economy infrastructure – The foundation of social and economic development	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Bulk Water Supply		Strategic Infrastructure	Basic Services	Strategic Infrastructure Investment	Basic Services and Infrastructure Development	3 Efficient and integrated infrastructure and basic services

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
Ensure access to affordable, reliable, sustainable, and modern energy for all			Renewable Energy						
Build resilient infrastructure e, promote inclusive and sustainable industrialization and foster innovation		Outcome 8: Sustainable human settlements and improved quality of household life							

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
Ensure availability and sustainable management of water and sanitation for all	Economy infrastructure – The foundation of social and economic development	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Bulk Water Supply		Strategic Infrastructure	Basic Services	Strategic Infrastructure Investment	Basic Services and Infrastructure Development	3 Efficient and integrated infrastructure and basic services
Ensure access to affordable, reliable, sustainable, and modern energy for all			Renewable Energy						

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
Build resilient infrastructure e, promote inclusive and sustainable industrialization and foster innovation		Outcome 8: Sustainable human settlements and improved quality of household life	Special Economic Zones						
End poverty in all its forms everywhere	An inclusive and integrated rural economy	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	Investment Conference Presidential Revamping Industrial Parks in Townships Jobs Summit Poverty Alleviation	Inclusive Economic Growth Radical Economic Transformation		Safety and Empowerment of Communities	Local Economic Development	4	Vibrant and Inclusive Rural Economy

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
			Programmes						
End hunger, achieve food security and improved nutrition, and promote sustainable agriculture	Economy and employment	Outcome 4: Decent employment through inclusive economic growth	Tourism Development Youth employment Service						

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Social protection	Outcome 13: Social Protection	Ocean Economy- Operation Phakisa						
Reduce inequality within and among countries			SMMEs Development (Women and Youth)						

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
N/A	N/A	N/A	Commercialise Small Holder Farmers		N/A	N/A	N/A	N/A	
N/A	N/A	N/A	N/A	Social cohesion and moral regeneration as imperatives for nation building	Governance and Policy	Good Governance	N/A	Good Governance and Public Participation	

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
	Building safer communities	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Crime Prevention			Putting People first	Safety and Empowerment of Communities		
Ensure healthy lives and promote well-being for all at all ages	Promoting health	Outcome 2: long and healthy life for all South Africans	Presidential Health Summit National Health Insurance						

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
Ensure inclusive and equitable quality education and promote life-long learning opportunities for all	Improving education, training and innovation	Outcome 1: Improved quality of basic education.	Promoting Maths and Science as a Career of Choice	Mobilisation with motive to destabilise			Education and Skills Development		
		Build Modern School Infrastructure							

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
			N/A	N/A	N/A	N/A	N/A		
Achieve gender equality and empower all women and girls			Gender Based Violence and Femicide	-					

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Fighting corruption	Outcome 3: All people in South Africa are and feel safe & Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World	N/A	Crime and corruption prevention strategies	N/A	N/A	N/A		

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
	Transforming society and uniting the country	Outcome 14: Transforming Society and Uniting the Country	N/A	N/A	N/A	N/A	N/A		
Make cities and human settlements inclusive, safe, resilient and sustainable	Transforming human settlement And the national space economy	Outcome 8: Sustainable human settlements and improved quality of household life	N/A	Land issue	Spatial Equity	N/A	Spatial Integration Facilitating and Security of Tenure	Cross Cutting Issues	6 Spatial Equity and Environmental Sustainability

STRATEGIC ALIGNMENT									
SDGs	NDP	MTSF OUTCOMES	SONA	SOPA	PGDS	BACK TO BASICS	DGDS	KPAs	STRATEGIC GOALS
Take urgent action to combat climate change and its impacts	Building environmental sustainability and resilience	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.	N/A	N/A	Environmental Sustainability	N/A	Environmental Sustainability		

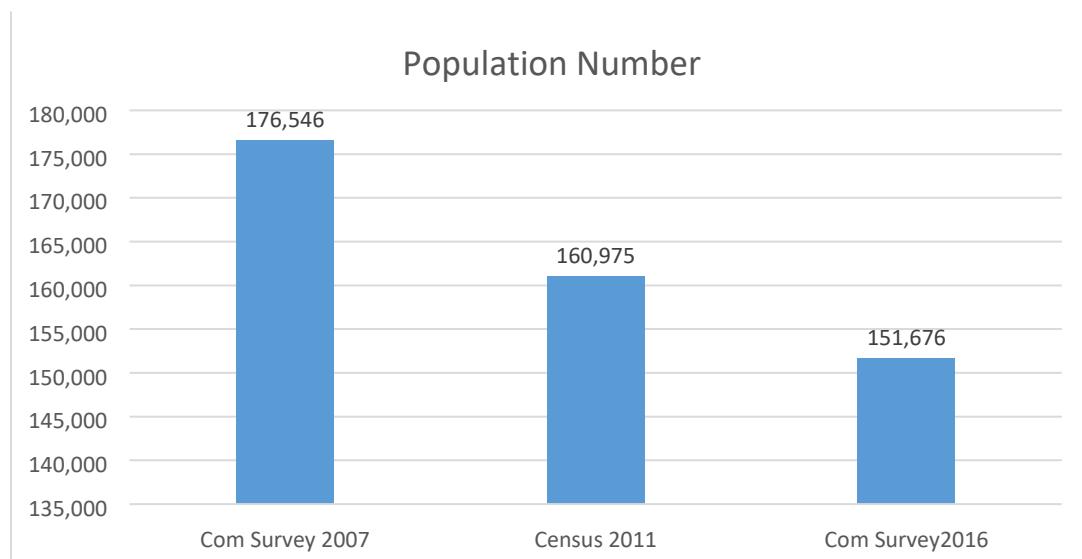
3 Chapter 3 Situational Analysis

3.1 Demographics

3.1.1 Population

According to Community Survey of 2016, Umzumbe Municipality has a total population of 151 676 with males accounting for 47.8% and females accounting for 52.2%. Ward 03 is the most populated ward with a total population of 10094 people and ward 17 with the least number of people at 5856.

The graph below depicts a trend of the population growth within the municipality. There has been a gradual decline from 176 546 in 2007 to 160 975 in 2011 (that is 8.8%) and from 160 975 in 2011 to 151 676 in 2016, (that is 5.8%) decrease. This indicates that over the past five (5) years the population of Umzumbe Municipality has been decreasing by more than 5%. This pattern could be attributed to the phenomenon of rural-urban migration as the municipality faces a huge service delivery backlog and a lack of access to socio-economic opportunities. The incorporation of two (2) voting districts into UbuHlebezwe Local Municipality could have been one, among other possible factors for 2011-2016 population decline. From these trends, it is very clear that the municipality needs to lobby other stakeholders to roll out a massive rural development strategy aimed at keeping people within the municipal boundaries and emphasis on socio-economic opportunities. This will include the building of shopping facilities, education, sport and health facilities.

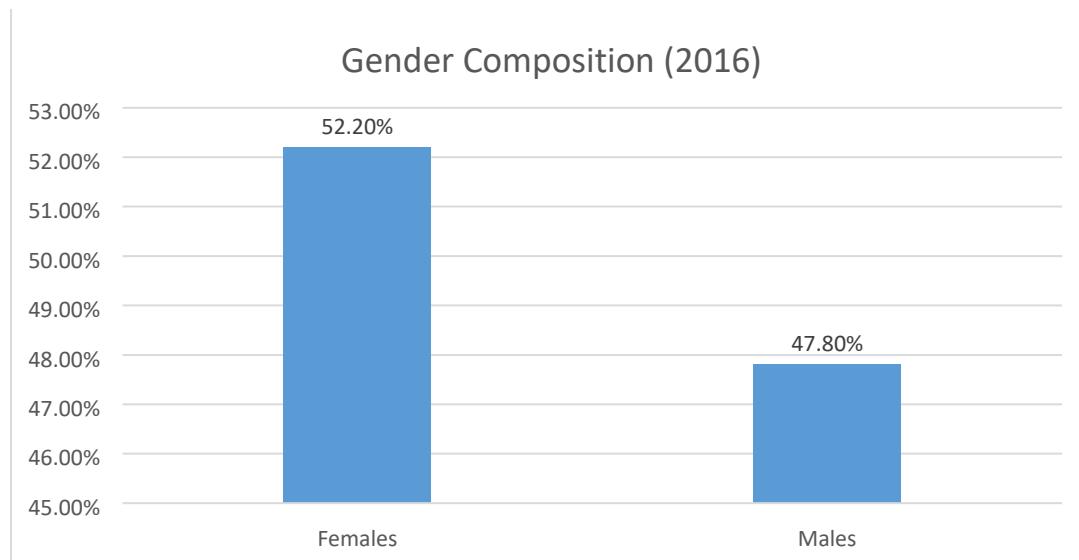


Population

Source: Com Survey, 2016

3.1.2 Gender Composition

It is also evident that females outnumber males across the entire municipality. One major factor contributing to this phenomenon could be that traditionally, men tend to travel to major urban centre in search for economic opportunities to sustain their families whilst women remain behind looking after children and homesteads.

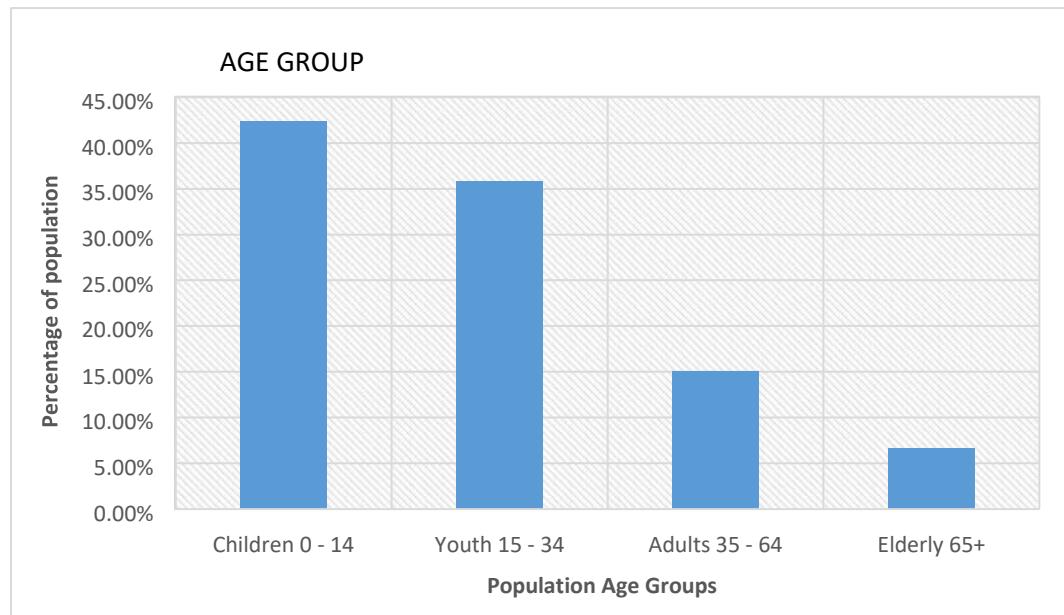


Gender Figures

Source: Com Survey, 2016

3.1.3 Age Group

The below table indicates the different age groups against population. Evidently, Umzumbe is a growing population meaning that most of the people in the municipality are children aged form 0-14 followed by the age group of youth 15-34 then adults 35-64 and least population being that of the elderly group. The cause may be a wide range of factors such as rural – urban migration for the adults, looking for jobs to support their families and then mostly due to teenage pregnancy. It is a trend that women and girls from rural areas do not practice birth control measures mainly because there is a lack of health and information centres. Another reason may be that there are many child-headed households where parents or adults have passed on due to communicable diseases, leaving the children with no guardian.



Age Group

Source: Stats SA, 2016

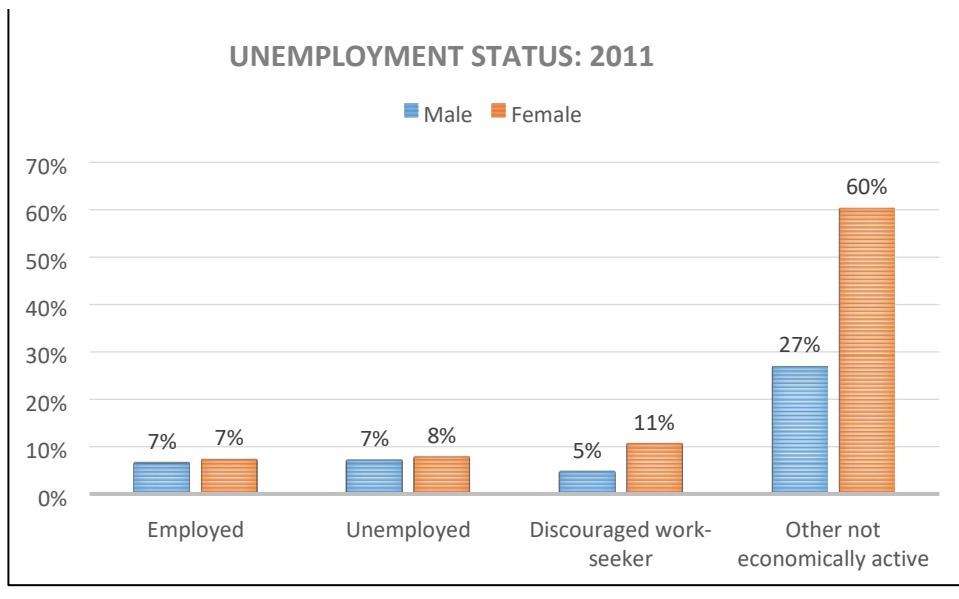
3.1.4 Population Group

In terms of the population group, the demographics point to a situation whereby black majority makes up a huge percentage as opposed to the other races. This may be some of the apartheid regime's legacies of separate development or development across racial lines. Manifestation of apartheid spatial legacies that planned and placed people across racial lines: fragmented planning and segregation.

Population Group			
Black African	Coloured	Indian/Asian	White
99.7%	0.2%	0%	0.1%

3.1.5 Employment Status

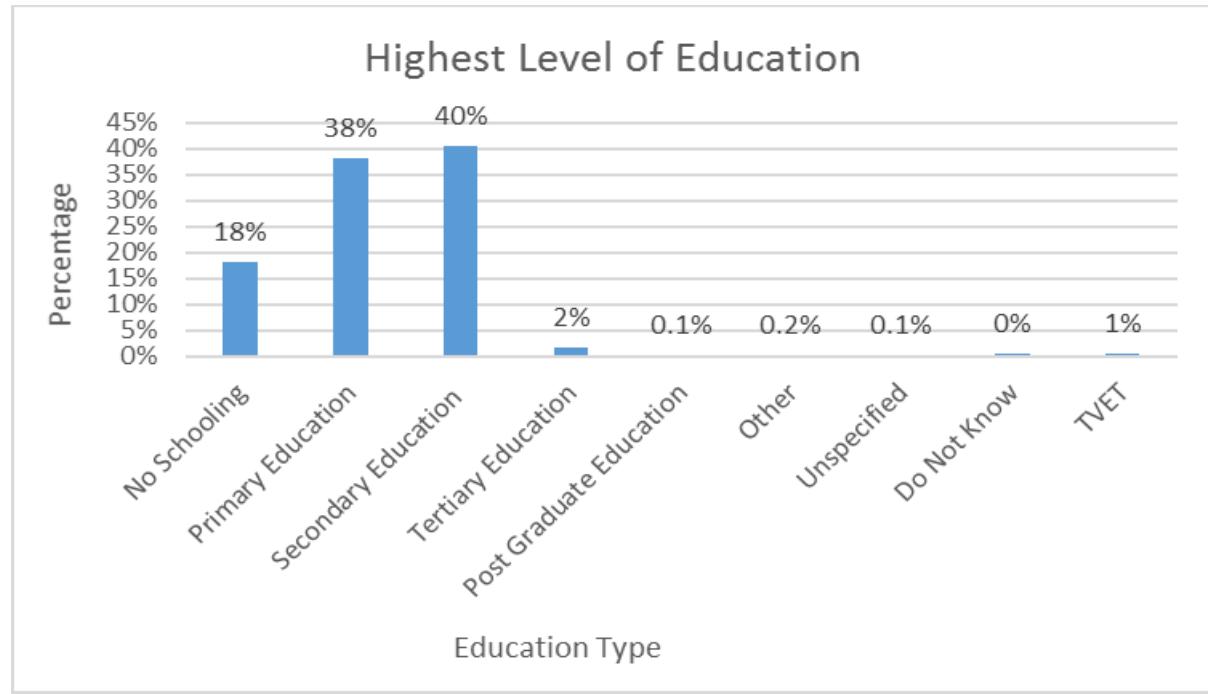
Census 2011 revealed that of the people (90 603) who were eligible to work, only 14% were employed, 15% unemployed, 16% discouraged work-seekers and 87% not economically active. In this situation, women seem to be worse off than men.



Unemployment Status

Source: Census, 2011

3.1.6 Education Levels



Education Level

Source: Community Survey 2016

Education level		
No Schooling	18%	27579
Primary Education	38%	58054
Secondary Education	40%	61341
Tertiary Education	2%	2431
Post Graduate Education	0.1%	189
Other	0.2%	322
Unspecified	0.1%	148
Do Not Know	0%	710
TVET	1%	902
Total	100%	151674

The majority of the population is the youth which also attests as to why there is a high number of people with a primary education and secondary education. Poverty and lack of funding are some of the main reasons why children cannot further their education at tertiary level.

3.1.7 Poverty status

		Male					Female		
	Black African	Coloured	Indian or Asian	White	Black African	Coloured	Indian or Asian	White	
Employed	5873	16	9	17	6639	6	9	16	
Unemployed	6452	4	5	9	7110	10	2	6	
Discouraged work-seeker	4363	4	5	-	5287	7	5	2	
Other not economically active	24301	41	21	34	30130	41	40	33	

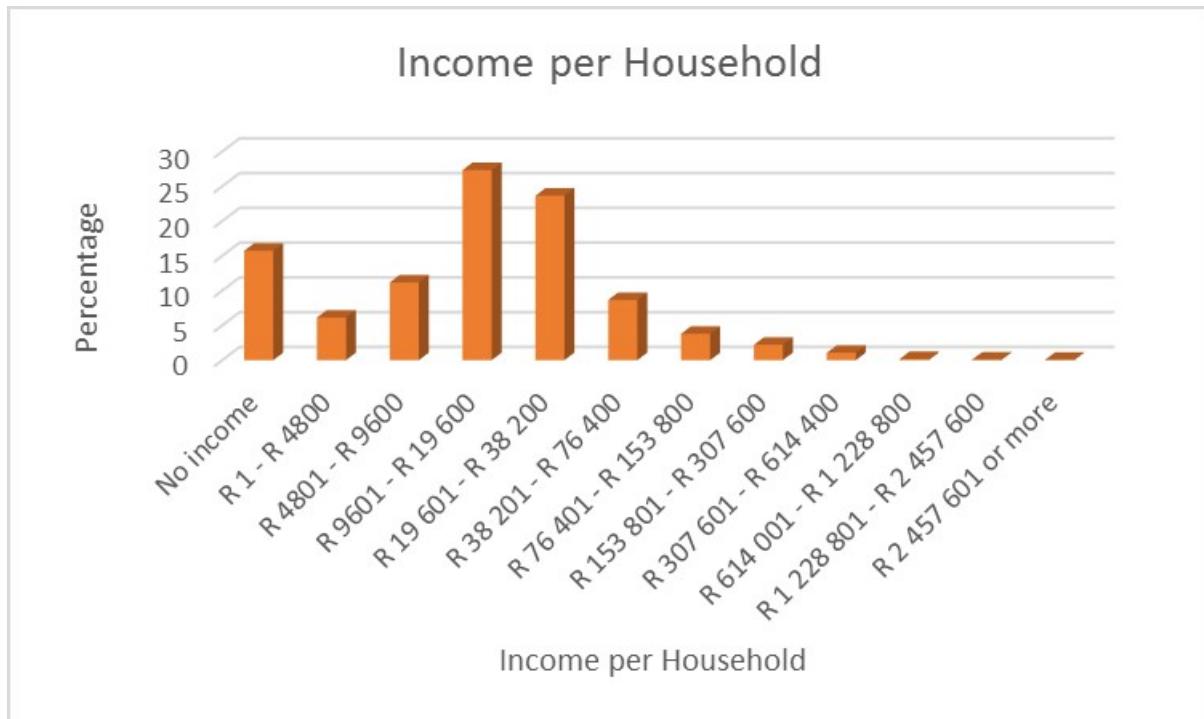
Source: Community Survey 2016

		Male					Female		
	Black African	Coloured	Indian or Asian	White	Black African	Coloured	Indian or Asian	White	
Employed	5873	16	9	17	6639	6	9	16	

Unemployed	6452	4	5	9	7110	10	2	6
Discouraged work-seeker	4363	4	5	-	5287	7		2
Other not economically active	24301	41	21	34	30130	41	40	33

Household Income

Source: Stats SA 2016



Income per Household

Source: Stats SA 2016

The above graph shows the percentages against the income per household earned within Umzumbe municipal area. This graph further shows that the highest income earners are between R9 601 – R 19 600 sitting at 25% which accounts for a quarter of the total population. This graph also shows the level of poverty in the area and grants may be a contributing factor to this.

3.2 KPA 1: Municipal Transformation and Institutional Development

3.2.1 Municipal Institutional Capacity (Human Resources Strategy)

The municipality has 168 posts on the organogram, 28 being the vacant posts with 140 post currently filled. A total of 21 positions and 2 critical positions were filled by the municipality in the 2019/2020 financial year. The critical posts filled are; the Municipal Manager and Chief Financial Officer Posts. The Director Technical Services Posts is currently vacant due to resignation in the 2018/2019 financial year.

The municipality is committed in the efficient and effective fill of vacant posts that resulted from the resignation of staff members. The table below indicates the recently filled post within the Municipality.

	Directorate	Position
1	Technical Services	<ul style="list-style-type: none">• Technical Officer• PMU Technician
2	Finance	<ul style="list-style-type: none">• Chief Financial Officer• Personal Assistant: Chief Financial Officer• 2X Finance Interns
3	Office of the Municipal Manager	<ul style="list-style-type: none">• Municipal Manager• Personal Assistant: Municipal Manager• LED Manager• Internal Audit Officer
4	Corporate	<ul style="list-style-type: none">• Human Resources Manager
5	Social and community Services	<ul style="list-style-type: none">• 10X Waste Management General Workers• 4 Fire Fighters

3.2.2 Unemployed Graduate Programme

In aligning with government priorities for skills development, the municipality has two graduate programmes which are aimed at providing experimental training to recently graduated students. The programmes runs for a duration of 12 and 24 months. KZN COGTA recently introduced an additional programme aimed at capacitating more graduated which commenced in December 2019.

The Municipality therefore has a total of 12 Graduates from the various programmes implemented by the municipality.

3.2.3 Trainee Fighters

Further to the above-mentioned skills development programme, the municipality has recruited an additional four (4) firefighting trainees. The trainees will assist the Disaster Management Unit which is currently under staffed and experiences issues in responding to emergencies.

3.2.4 Organisational Structure: Organogram

The Municipality has developed and reviewed numerous policies aimed at ensuring the operation of the municipality. Among the policies that were adopted was the Human Resource Policy which deals with issues among others staff recruitment, and training. The staff training further finds expression in the Skills Development Policy which seeks to capacitate employees to help them discharge their duties with excellence. The Human Resource Section has prioritized posts which will be filled in the 2020/21 financial year. These will be available for publication once Council approves.

3.2.5 Powers and Functions

Umzumbe Local Municipality has the function and powers assigned to it in terms of sections 156 and 229 of the Constitution of the Republic of South Africa, read with Part B of Schedule 4 and 5 of the Constitution. The Municipal Structures Act of 1998 makes provision for the division of powers and functions between the district and local municipalities. It assigns the day-to-day service delivery functions to the local municipalities.

The Provincial MECs are empowered to adjust these powers and functions according to the capacity of the municipalities to deliver services. With regard to the above statement for instance, the function of Water and Sanitation as well as the maintenance of water infrastructure is the function of the district municipality.

Whilst the Local Municipality is responsible for day-to-day planning, it is also in liaison with the District for advice and support. Amongst other things, the powers and functions of the municipalities are as indicated in the table below.

UMZUMBE MUNICIPALITY FUNCTIONS	DISTRICT FUNCTIONS	SHARED SERVICES
<ul style="list-style-type: none"> • Building Regulations • Pontoons, Ferries, Jetties, Piers and Harbours • Storm Water Management Systems in Built up Areas • Trading Regulations • Billboards and the Display of Advertisements in Public Places • Cleansing • Control of Public Nuisances • Street Lighting • Traffic and Parking • Facilities for the accommodation, care and burial of animals • Fences and Fencing • Licensing and Control of Undertakings that sell food to the public • Local Amenities • Local Sport Facilities • Municipal Parks and Recreation • Noise Pollution • Public Places • Street Trading • Cemeteries, Funeral Parlours and Crematoria. • Refuse Removal, Refuse Dumps and Solid Waste disposal • Municipal Planning • Municipal Public Works • Municipal roads 	<ul style="list-style-type: none"> • Municipal Health Services • Water and Sanitation services • Air Quality Management 	<ul style="list-style-type: none"> • Fire Fighting Services • Local Tourism • Municipal Airports • Municipal Public Transport • Markets • Municipal Abattoirs • Disaster Management services

Even though the Municipality is conferred with the above powers and functions, Umzumbe is unable to perform some of the functions due to human resource and finance capacity constraints. Currently the municipality is performing the following functions.

- Building Regulations
- Storm Water Management System in Built up Areas
- Trading Regulations
- Refuse Removal
- Traffic (in process)
- Fences and Fencing
- Local Sports Facilities
- Public Places
- Local Economic Development
- Municipal Planning
- Disaster Management
- Municipal roads and public works
- Control of Undertakings that sell Liquor to the Public
- Municipal Parks and Recreation

3.2.6 Municipal Policies

The municipality adopted the Human Resource Strategy in 30 June 2016. The strategy unfortunately the does not have a stand-alone Human Resource Plan. However, the Human Resource Plan is incorporated into the Human Resource Strategy. The Strategy was adopted in line with the 5 year IDP review and will undergo review on the next Council Term.

The Human Resources Unit has an adopted Work Skills Plan and Employment Equity Plan. The WSP is reviewed annual for submission to LGSETA while the EEP and targets are updated quarterly and submitted to the Department of Labour. The department further aims to employ a minimum of one disabled person or Coloured/Indian person in upcoming vacancies. The challenge towards achieving this target is that the majority of the municipal population is Black African. The rural nature of the municipality further makes it difficult to attract different race groups. In addition to meeting the requirements to comply with the Employment Equity Plan, the municipality has converted two parking bays into disabled parking bays and installed humps for the ease of access into the municipal building.

There is a WSP and EEP in place which was adopted by council. The municipality actively implements the WSP by way of training staff and councillors regularly and supporting those employees that further their education. The targets are stipulated in the SDBIP and quarterly scorecards. The Employment Equity Plan is in the form of an implementation plan of which is in the third year if its 5 year target.

The Municipal Attraction and Retention policy was adopted and is currently in the process of implementation. The Staff Recruitment and Selection strategy was developed during the 2014/15 FY and is currently under implementation. In alignment with the Municipal Vision the WSP and Recruitment and selection policy are implemented towards the achievement of the Municipal Vision.

Table Indicating Development and Review of municipal policies

No	Name of the Policy/Sector Plan	2014/2015 D=Development R= Review N= No Action	2015/2016 D=Development R= Review N= No Action	2016/2017 D=Development R= Review N= No Action	2017/2018 D=Development R= Review N= No Action	2018/2019 D=Development R= Review N= No Action
1	GIS Policy	R	N	N	N	N
2	Investment Policy	R	R	N	N	N
3	Farewell Policy	R	R	N	N	N
4	Skills Retention Plan	R	R	N	N	N
5	Poverty Alleviation Strategy	R	R	N	N	N
6	IT Framework	R	R	R	R	N
7	IT Disaster Recovery Plan	R	R	D	D	N
8	Human Resource Development Strategy	R	R	N	N	N

No	Name of the Policy/Sector Plan	2014/2015 D=Development R= Review N= No Action	2015/2016 D=Development R= Review N= No Action	2016/2017 D=Development R= Review N= No Action	2017/2018 D=Development R= Review N= No Action	2018/2019 D=Development R= Review N= No Action
9	Political Office Bearer's Vehicle Policy	R	R	N	N	N
10	Extended Public Works Programme Policy	R	R	N	N	N
11	Enterprise Risk Management Plan	R	R	N	N	N
12	Community Participation Strategy	R	R	N	N	N
13	Public Participation	R	R	N	N	N

No	Name of the Policy/Sector Plan	2014/2015 D=Development R= Review N= No Action	2015/2016 D=Development R= Review N= No Action	2016/2017 D=Development R= Review N= No Action	2017/2018 D=Development R= Review N= No Action	2018/2019 D=Development R= Review N= No Action
	Plan					
14	ICT strategy	D	R	N	R	R
15	Occupational Health and Safety	D	R	N	N	N
16	Uniforms and Protective Clothing	D	R	N	N	N
17	Educational Financial Assistance	D	R	R	R	N

No	Name of the Policy/Sector Plan	2014/2015 D=Development R= Review N= No Action	2015/2016 D=Development R= Review N= No Action	2016/2017 D=Development R= Review N= No Action	2017/2018 D=Development R= Review N= No Action	2018/2019 D=Development R= Review N= No Action
	Policy					
18	Recruitment and Selection Policy	D	R	R	R	N
19	ICT Maintenance Procedure, Capacity and Replacement Policy	D				
20	Confidential reporting of allegations of financial misconduct Policy	D				
21	Employment Equity Plan	D				

No	Name of the Policy/Sector Plan	2014/2015 D=Development R= Review N= No Action	2015/2016 D=Development R= Review N= No Action	2016/2017 D=Development R= Review N= No Action	2017/2018 D=Development R= Review N= No Action	2018/2019 D=Development R= Review N= No Action
22	Town Planning Tariff Policy	D				
23	Draft Policy on Ward Committee out of pocket	D				
24	Employment Equity Policy	D				
25	Leave Policy	D				
26	Lease Policy	D				

No	Name of the Policy/Sector Plan	2014/2015 D=Development R= Review N= No Action	2015/2016 D=Development R= Review N= No Action	2016/2017 D=Development R= Review N= No Action	2017/2018 D=Development R= Review N= No Action	2018/2019 D=Development R= Review N= No Action
27	Fleet Management Policy	D				
28	Catering Policy	D				
29	Health and Safety Policy	D				
30	Induction Policy	D				
31	ICT Asset Management Policy	D				

No	Name of the Policy/Sector Plan	2014/2015 D=Development R= Review N= No Action	2015/2016 D=Development R= Review N= No Action	2016/2017 D=Development R= Review N= No Action	2017/2018 D=Development R= Review N= No Action	2018/2019 D=Development R= Review N= No Action
32	Indigent Register	D				
33	Workplace Skills Plan		D			
34	Educational Financial Assistance Policy		D			
35	Recruitment and Selection Policy		D			
36	ICT Strategy		D			

No	Name of the Policy/Sector Plan	2014/2015 D=Development R= Review N= No Action	2015/2016 D=Development R= Review N= No Action	2016/2017 D=Development R= Review N= No Action	2017/2018 D=Development R= Review N= No Action	2018/2019 D=Development R= Review N= No Action
37	Confidential Reporting of Allegations of Financial Misconduct Policy		D			
38	Review of ICT Policy		D			
39	Records Management Policy		D			
40	Registry Procedure Manual		D			
41	Marketing Strategy		D			

No	Name of the Policy/Sector Plan	2014/2015 D=Development R= Review N= No Action	2015/2016 D=Development R= Review N= No Action	2016/2017 D=Development R= Review N= No Action	2017/2018 D=Development R= Review N= No Action	2018/2019 D=Development R= Review N= No Action
42	Occupational Health and Safety Plan			D		
43	Telephone and Cellphone Policy			D		
44	ICT Portfolio Management Framework			D		
45	ICT Management Framework			D		
46	Comprehensive PMS Policy			D		

No	Name of the Policy/Sector Plan	2014/2015 D=Development R= Review N= No Action	2015/2016 D=Development R= Review N= No Action	2016/2017 D=Development R= Review N= No Action	2017/2018 D=Development R= Review N= No Action	2018/2019 D=Development R= Review N= No Action
47	Marketing Strategy			D		
48	LED Strategy			D		
49	Informal Traders Tariff Policy			D		
50	SCM Policy			D		
51	Human Resources Policy				D	

No	Name of the Policy/Sector Plan	2014/2015 D=Development R= Review N= No Action	2015/2016 D=Development R= Review N= No Action	2016/2017 D=Development R= Review N= No Action	2017/2018 D=Development R= Review N= No Action	2018/2019 D=Development R= Review N= No Action
52	Subsistence and Travelling Policy				D	
53	Occupational Health and Safety Plan				D	
54	In-service Training Policy				D	
55	Registration Fee Policy				D	
56	Wellness Policy				D	
57	Chronic Illness Policy				D	

No	Name of the Policy/Sector Plan	2014/2015 D=Development R= Review N= No Action	2015/2016 D=Development R= Review N= No Action	2016/2017 D=Development R= Review N= No Action	2017/2018 D=Development R= Review N= No Action	2018/2019 D=Development R= Review N= No Action
58	Employee Transfer Policy					D
59	Review Records Management Policy					D
60	PMS Policy					D
61	Review ICT Strategy					D
62	Review ICT Policy					D

No	Name of the Policy/Sector Plan	2014/2015 D=Development R= Review N= No Action	2015/2016 D=Development R= Review N= No Action	2016/2017 D=Development R= Review N= No Action	2017/2018 D=Development R= Review N= No Action	2018/2019 D=Development R= Review N= No Action
63	Risk Management Policy					D

3.2.7 Communications

The Municipality has various programmes in place to promote and sell the municipal image. These programmes include Radio Slots by the Mayor in local and national radio shows, Inkanyezi yoMzumbe newsletter, continuous updates of the Municipal intranet and website. Umzumbe Municipality has day-to-day programmes and projects of the municipality which are aligned with the IDP's long term strategy. Umzumbe municipality has embarked on the process of drafting its Marketing strategy, as means of improving and expanding its contact with the community and relevant stakeholders.

3.2.8 Vacancy Rate

The municipal ranking and its salary structure makes it difficult for the municipality to keep and retain highly competent employees. The continuous resignation of staff is evident to this phenomenon. The Human Resource section is however committed to the filling of vacant posts. The table below indicates the total number of vacancies from Managers which 2 (Manager Development Planning & Manager Budget, Revenue & Treasury) as well as the vacancy of the One section 56 Manager which is the Director Technical Services.

Table Indicating Vacancy Rate for Managers

Vacancy Rate			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S56 Managers (excluding Finance Posts)	3	1	33.33
Senior management: Levels 13-15 (excluding Finance Posts)	4	0	0.00
Manager: (excluding Finance posts)	12	1	8.33
Manager: (Finance posts)	3	1	33.33
Total	24	3	12.5

Table showing Organizational Vacancy Rate

Description	Year 0			
	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	%
Communication Mayoralty & Youth Development	23	23	0	00.0
Research Unit	2	0	2	100
Internal Audit	2	2	0	0.0
Waste Management	22	21	1	4.54
Roads & Housing	20	17	3	15.0
Planning (Strategic & Regulatory)	4	2	2	50.0
Local Economic Development	8	5	3	37.5
Community & Social Services	13	12	1	7.7
Finance	18	16	2	11.1
Disaster Management / Fire & Rescue	9	8	1	11.1
Human Resources	4	2	2	50.0
Auxiliary Services	26	22	4	15.4
Legal Services	1	1	0	0.0
ICT Unit	3	3	0	0.0
Totals	155	134	21	13.5

Skilled Staff

The municipality is committed in employing skilled staff, therefore the Attraction and Retention policy being developed seeks to strengthen the current staff and attract competent individuals to complement the municipal mandate.

3.2.9 Information Technology

The Information Communication Technology Policy was first adopted on the 23 March 2013 and has been reviewed and adopted in order to accommodate additional staff members linked to the system, introduce risk management procedures and up to date software. The ICT Policy Framework was last reviewed and adopted on 30 June 2020. A back-up server was procured for emergency and safe storage of municipal information. The IT Section recently installed Wi-Fi connection within the municipal premises to improve internet connectivity. The ICT Unit aims to ensure that all departments have accessibility to the correct and accurate data internally and externally. The ICT framework has also been reviewed and adopted by Council.

The IT Unit purchased laptops and 3G Modems for all Municipal Councillors in order to reduce the printing of agendas and to speed up communication.

Youth Centre's are a Municipal Flagship programme which aim to improve internet connectivity to the entire municipal area and assisting the youth in gaining access to employment and business opportunities provided at these facilities.

3.2.10 Performance Management Systems

Organisational Performance Management Systems

Section 38 of the MSA requires a municipality to (a) establish a performance management system that is

- i) commensurate with its resources;
- ii) best suited to its circumstances; and
- iii) in line with the priorities, objectives, indicators and targets contained in its integrated development plan;
 - a) promote a culture of performance management among its political structures, political office bearers and councillors and in its
 - b) promote a culture of performance management among its political structures, political office bearers and councillors and in its
 - c) administer its affairs in an economical, effective, efficient and accountable manner.

In adhering to the abovementioned, the municipality has structures in place for effective implementation of the act. These structures are the TOP MANCO, Executive Council, Municipal Public Accounts Committee, Audit Committee and Performance Assessment Committee.

After the development of the Service Delivery and Budget Implementation Plan, the municipality then develops the scorecards with performance targets and budget, performance indicators, and responsible

departments which becomes a tool to monitor and evaluate performance of the municipality. The SDBIP scorecards are further placed on the municipal website for the members of the public to gain access. The Mayor further conducts mayoral izimbizo's to give members of the community a feedback or progress report on the implementation of IDP projects and programmes. The following table indicates the types of reports, structures and time intervals of evaluating performance.

Individual Performance Management System

Section 57 of the Municipal Systems Act states that (1) A person to be appointed as the municipal manager of a municipality, and a person to be appointed as a manager directly accountable to the municipal manager, may be appointed to that position only –

- a) in terms of a written employment contract with the municipality complying with the provisions of this section; and
 - b) subject to a separate performance agreement concluded annually as provided for in subsection (2).
- 2) The performance agreement referred to in subsection (1)(b) must-
- a) (i) be concluded within 60 days after a person has been appointed as municipal manager or as manager directly accountable to the municipal manager, failing which the appointment lapses: Provided that, upon good cause shown by such person to the satisfaction of the municipality, the appointment shall not lapse; and
 - (ii) be concluded annually, thereafter, within one month after the beginning of each financial year of the municipality.

The Municipality conducts Performance Assessment for Section 54 and 56 Managers after the adoption of the Annual Report. The Individual Performance are aligned to the Goals, strategies and objectives from the IDP.

Reports	Structures	Interval
MFMA Section 71	Exco, MPAC, Audit Committee and Council	Monthly and Quarterly
Quarterly Reports	EXCO, Performance Audit Committee, and Council	Quarterly
Mid-Year Performance Report	EXCO, MPAC, Audit Committee and Council, Provincial and Treasury	Mid-yearly

Section 54 & 56 Managers Performance Assessment	Mayor. Ward Committee Member, Municipal Manager Umzumbe, Municipal Manager from another LM, Audit Committee Member, Portfolio Chairperson	Annually
Annual Performance Report and Annual Report, and Annual Financial Statement	Top Manco, EXCO, MPAC, Audit Committee, Council, Auditor General, COGTA, Provincial and National Treasury, Provincial Legislator, Community and Performance Assessment Panel.	Annually

3.2.11 Skills Development Plan

The Human Resource policy emphasizes the development of the Work Place Skills Plan. Through the development of the Work Place Skills plan was the appointment of personnel to ensure implementation of the policy. The Skills Development Facilitator is responsible for organising trainings and short/long courses for councillors and officials. During the 2019/20 financial year, the following trainings were conducted with municipal employees:

Courses

YEAR	NAME OF EMPLOYEE	DESIGNATION	COURSE	INSTITUTION
2020	Nontokozo Ndlovu	Procurement Officer	Advance Diploma in Financial Accounting	UNISA
2020	Victor Ndlovu	PA to Director Technical Services	Bachelor of Arts in Government and Development	UNISA
2020	Sfiso Nxele	Acting Manager: Development Planning	MBA	MANCOSA
2020	Nondumiso Shozi	Registry Clerk	B Admin	UNISA
2020	Mlungisi Ngcobo	Building Control Officer	BTECH Civil Engineering	DUT
2020	Syabonga Gumedé	Foreman	BTECH Transportation Engineering	DUT
2020	Hlengiwe Mbhele	Committee Officer	Bachelor of Public Admin	MANCOSA
2020	Thembelihle Mthombeni	Committee Officer	Bachelor of Public Admin	MANCOSA

2020	Xolani Cele	Ward Committee	Bachelor of Public Admin	MANCOSA
2020	Nosisa Blankenberg	Internal Audit Manager	Post Grad Diploma in Forensic Investigations and Criminal Justice	UKZN
2020	Lwazi Luthuli	Driver to Deputy Mayor	Higher Certificate in Project Management	MANCOSA
2020	Nomonde Mzobe	PA to MM	Higher Certificate in Project Management	MANCOSA
2020	Zanele Mtshali	Sub Accountant Payments	Bachelor of Accounting Science in Financial Accounting	UNISA

The municipality also ensures that all the service providers doing work with the municipality employ local youth to impart knowledge and the much-needed skills to enable them break through to the corporate world.

3.2.12 Institutional Arrangements

The Institutional arrangement of the Municipality is divided into two categories namely:

Council: the structure in which the executive and legislative authorities of a municipality are vested.

The roles of Council amongst others are the approval of policies, budget and IDP, by-laws etc.

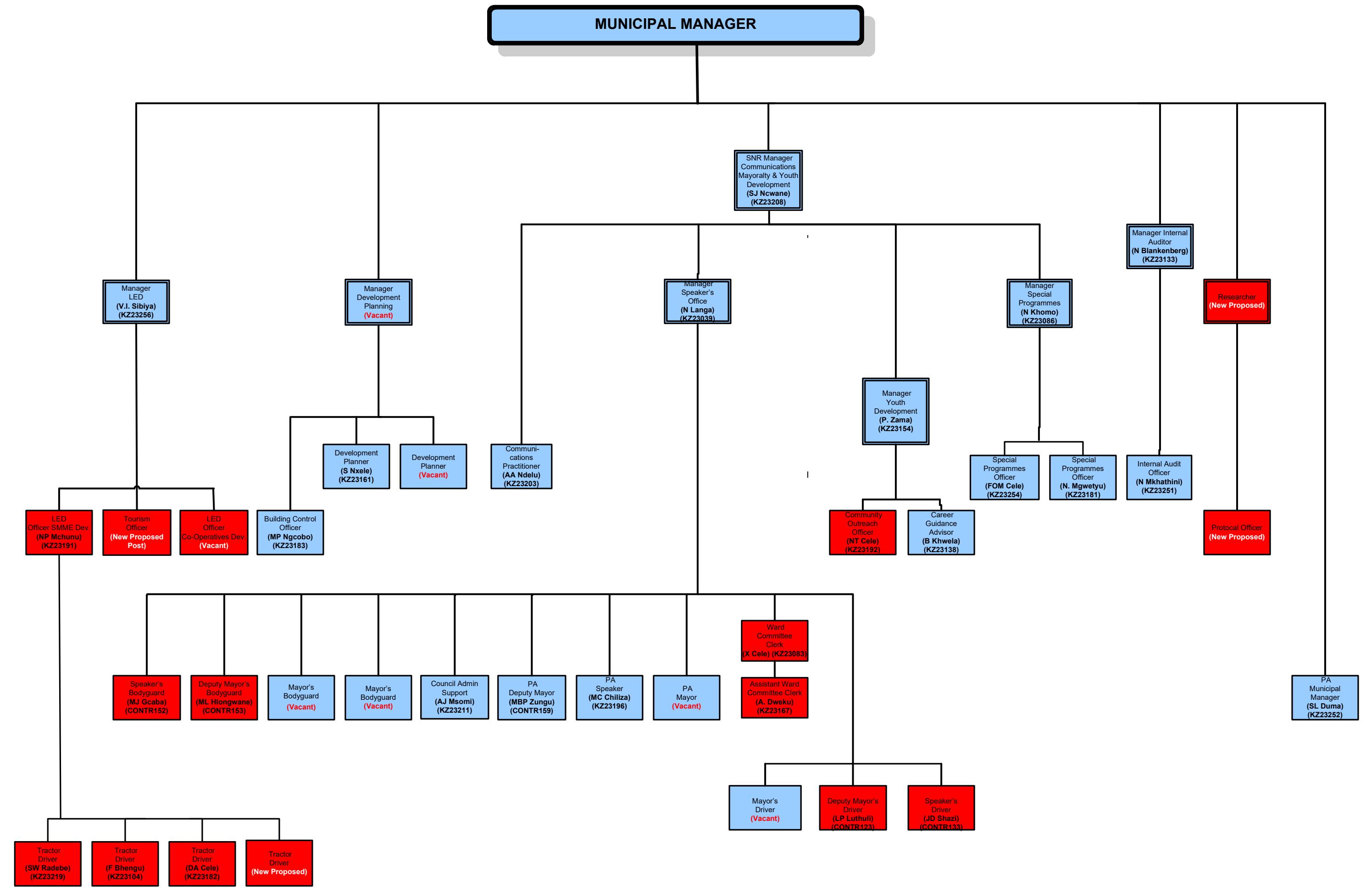
Administration: is headed by the Municipal Manager. The municipality has five administrative departments, being Finance, Office of the Municipal Manager, Technical Services, Corporate Services, and Social Development and Community Services. The Municipal Manager is responsible for, among others, the efficient and effective operations of all departments. Below is a table showing municipal departments, responsibilities and responsible officials.

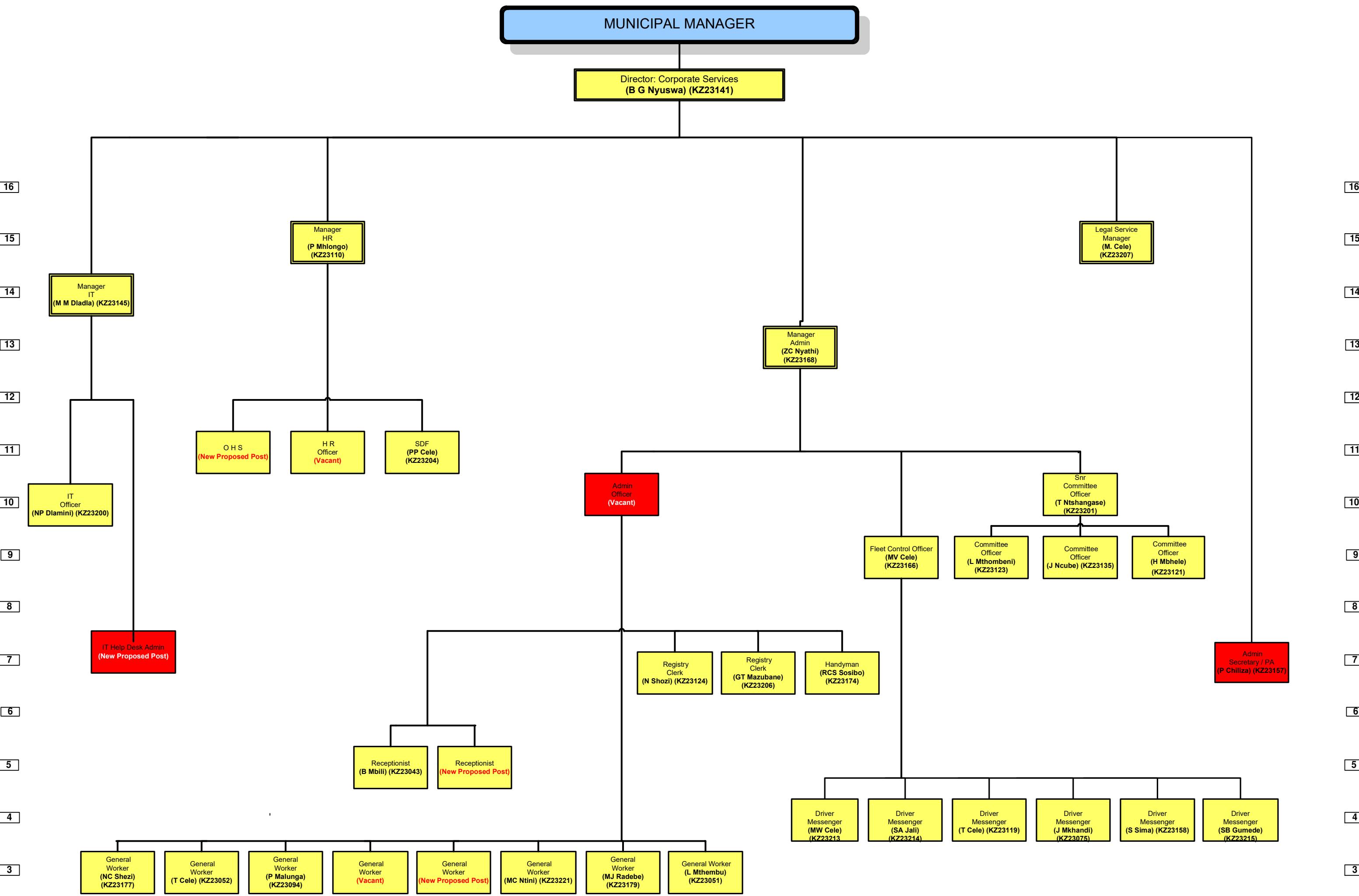
Department	Responsibilities	Designated Official
Office of the Municipal Manager	<p>The office of the Municipal Manager is responsible for the following services: Development Planning, Internal Audit, Local Economic Development, Communications, Mayoralty, Youth Development and Special Programmes.</p> <p>Development Planning – this section is responsible for Strategic Planning, Performance Management System, Building Control, Geographic Information Systems, Spatial Planning and Land Use Management.</p> <p>Local Economic Development – the section is responsible for SMME development, tourism development, agriculture development, training of cooperatives together with arts and cultural functions. It facilitates and co-ordinates activities and programmes that would yield shared economic growth and marketing of the municipality.</p> <p>Internal Audit - The purpose of the Internal Audit activity is to assist the Accounting Officer and Senior Management in achieving their objectives and to discharge their responsibilities by providing an independent, objective assurance and consulting services designed to add value and improve the municipality's operations. It helps the municipality accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.</p> <p>In fulfilling its purpose, Internal Audit's primary role is to provide an independent and objective assurance to the Accounting Officer (Municipal Manager), and Council via the Audit Committee, on risk management, control and governance, by measuring and evaluating the effectiveness of these controls and systems in achieving the municipality's agreed objectives.</p> <p>In addition, internal audit provides assurance to management on systems that they are responsible for and assist management in making improvements to these systems.</p>	Municipal Manager

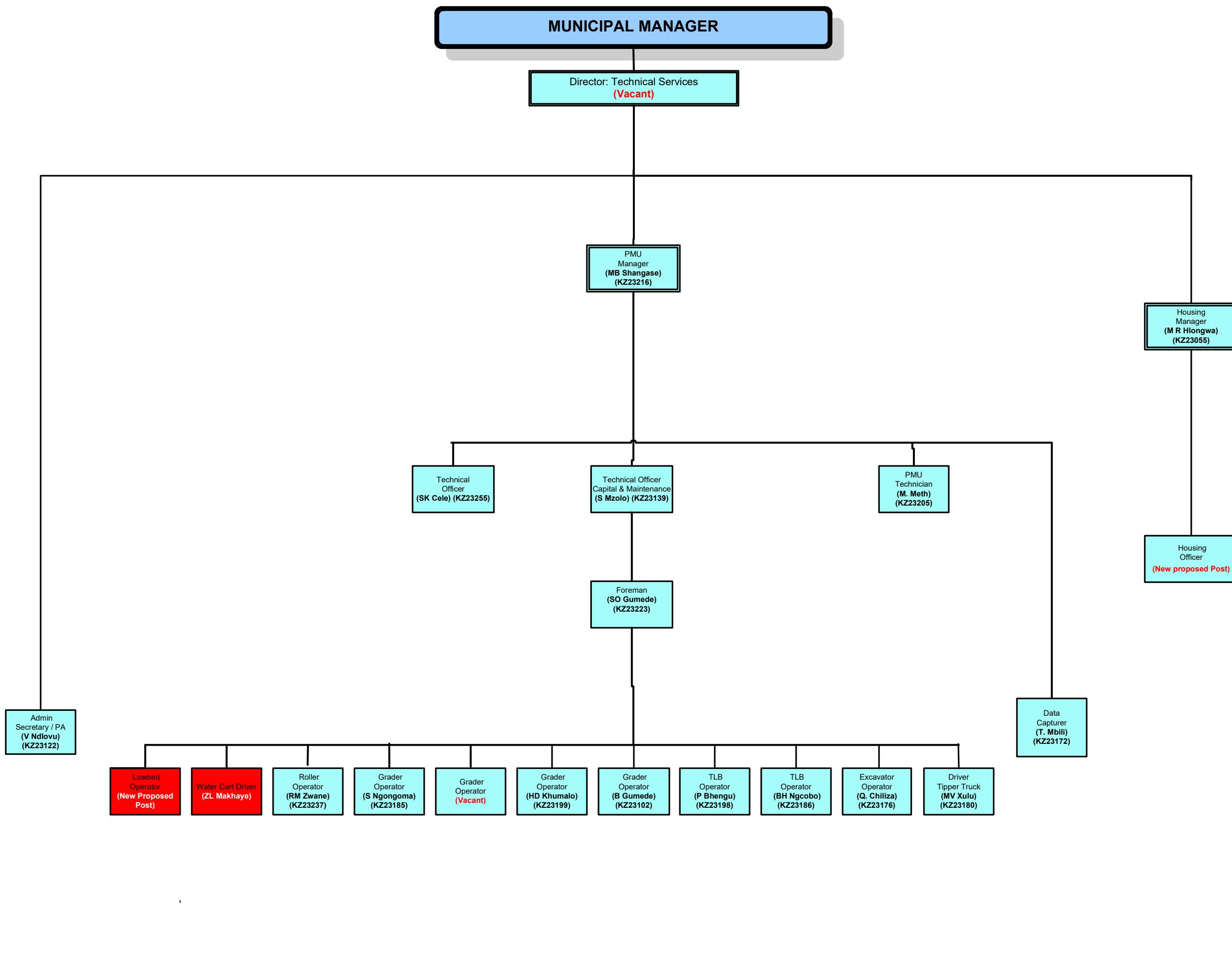
Department	Responsibilities	Designated Official
	<ul style="list-style-type: none"> - Risk management, control and governance comprise the policies, procedures and operations established to ensure: <ul style="list-style-type: none"> o the achievement of objectives; o the appropriate assessment of risk; o the reliability of internal and external reporting and accountability processes; o compliance with applicable laws and regulations; and o Compliance with the behavioural and ethical standards set for the municipality. - Internal audit also provides an independent and objective consultancy service specifically to help management improve the organization's risk management, control and governance. Such consultancy work contributes to the recommendation which internal audit provides on risk management, control and governance. - Establishment and maintenance of the system of internal control remains the responsibility of management under the oversight of the Council of the municipality. <p>Communications, Mayoralty, Youth Development and Special Programmes – main functions of the section are to plan, develop and implement strategies and projects in order to achieve a coordinated internal and external communication process, support the administrative functioning of the Mayor's Office. The section also implements programmes and policies aimed at developing the youths, children, elderly and differently abled people.</p>	
Corporate Department	Services	Director: Corporate Services
Financial Services Department	The Department is responsible for managing the financial administration of the municipality. It comprises of sections i.e. Expenditure and Assets, Budget, Treasury and Revenue and Supply Chain Management.	Chief Financial Officer

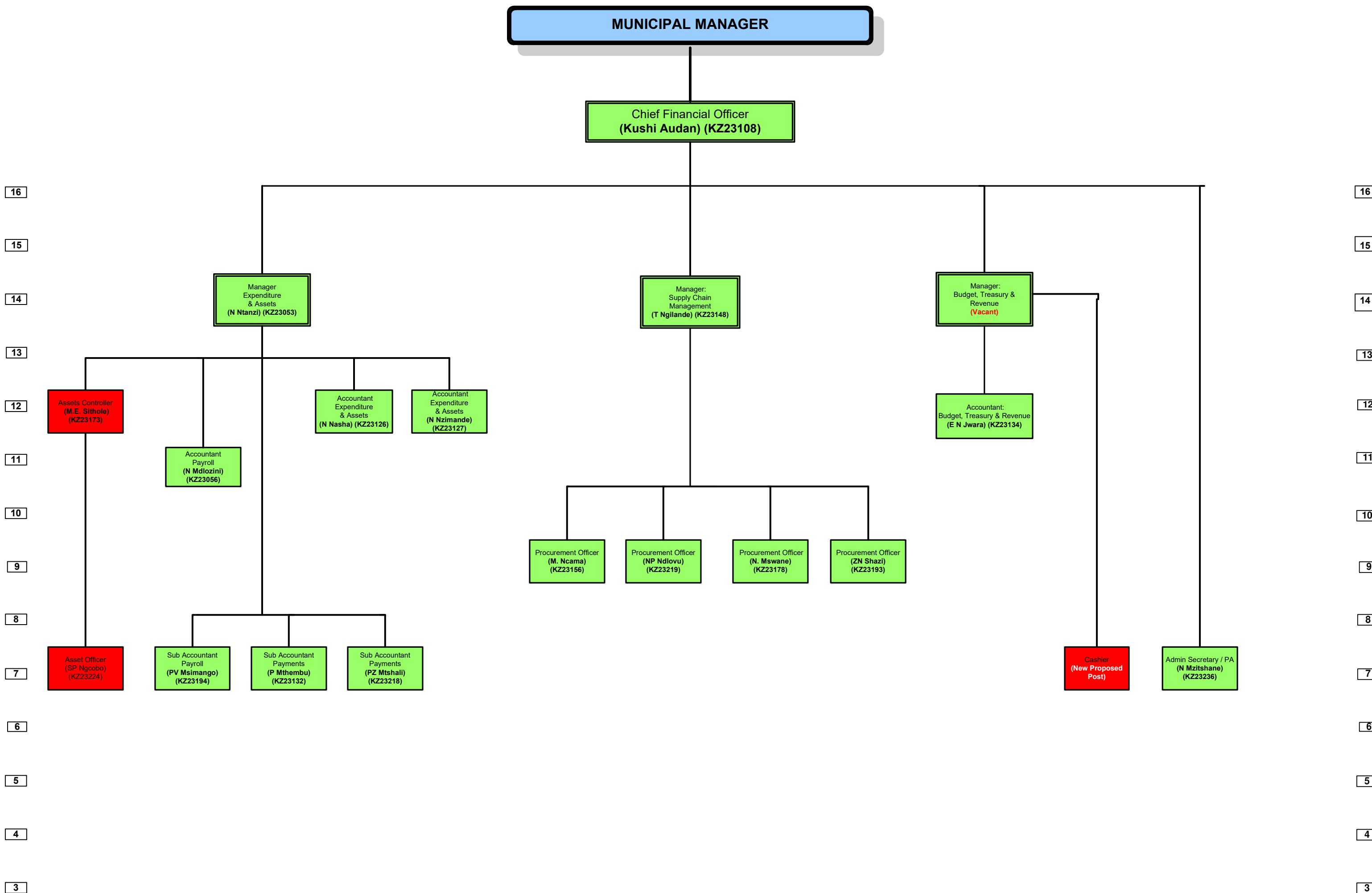
Department	Responsibilities	Designated Official
Technical Services Department	This is the department that has been entrusted with delivery of basic services through operations and maintenance of existing infrastructural services as well as delivering new services so as to reduce backlog in the municipality and further Environmental protection and management. It consists of three units namely, Housing Unit, Environmental Management and. Project Management Unit	Director: Technical Services
Social and Community Service	The Department comprises of two units namely, Community Services and Disaster Management . The Community Services section works closely with the community in eradicating poverty, development of NGOs, CBO and providing social cohesion. Disaster Management responds to issues of natural disasters, safety hazards and community support in unplanned circumstances.	Director Social and Community Services

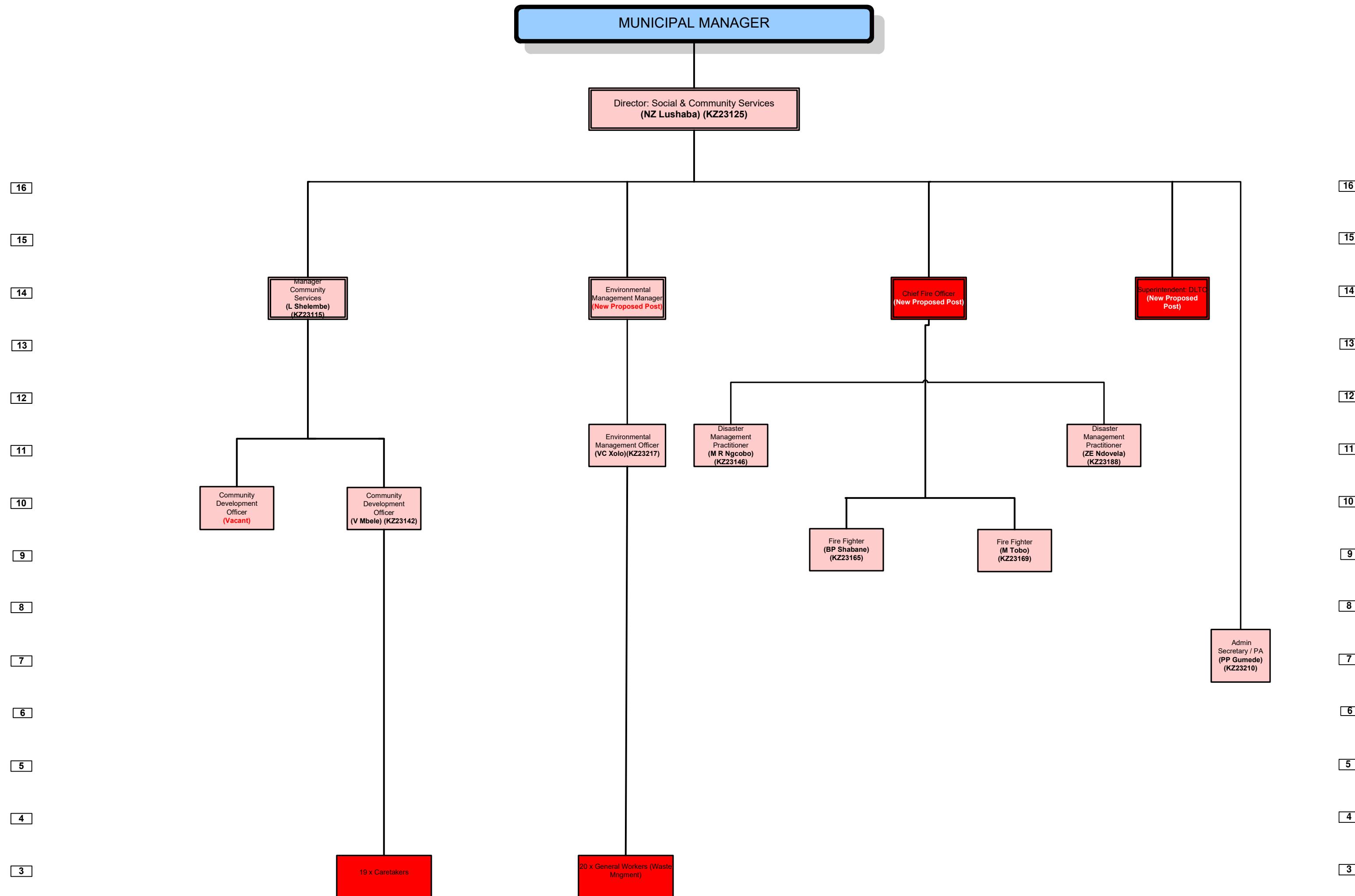
3.2.13 Organogram (27 May 2020)











3.2.14 Proposed Posts (New Organogram)

Department	Title
Office of the Municipal Manager	Researcher Protocol Officer LED Officer Rural Development Tourism Officer LED Officer Co-operatives Development Tractor Driver Sports Development Officer Communications Practitioner x1 Admin Officer x 1 Public Participation Officer Mechanic Risk Management Officer PMS Officer
Corporate Services	Occupational Health and Safety Officer ICT Help Desk Admin
Technical Services	Housing Administrator Social Facilitator

Social Development and Community Services	Cashier 2 Examiners 2 Clerks Supervisor for Caretakers Driver for Crew-Cab Truck Driver for Skip Loader Librarian Cybercadet 2 x Assistant Librarians Cemetery and Crematoria Officer Animal Pound Officer 4 x Fire Fighters
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3.2.15 SWOT Analysis: Municipal Transformation and Institutional Development

Strengths	Weaknesses
<ul style="list-style-type: none"> • Administrative leadership • Timeous sitting of council meetings • Well - resourced sound fleet management • Wi-Fi network installed • Back - up server • Functioning Intranet • Improved Internet connectivity • Virus controlled management • Appointment of suitably qualified employees • Approved and implemented WSP to enhance capacity for political heads and employees • Adopted employment equity plan and committed to meet targets 	<ul style="list-style-type: none"> • Limited number of allocated and dedicated vehicles • Insufficient budget • Inability to retain and attract suitably qualified employees • Limited capacity to implement some of the Municipal functions. • Limited office space • Unable to meet employment equity targets • Not reviewing policies on time
Opportunities	Threats
<ul style="list-style-type: none"> • E-filing of municipal documents • Growing IT department • Installation of optic fibre to improve internet connectivity • High turn around for advertised posts 	<ul style="list-style-type: none"> • Limited storage capacity and lack of security • Inability to implement scarce skills policy • Loss of institutional memory • Location of server near toilets • Vacancy of critical posts

3.2.16 Key Challenges

The Challenges in this KPA, in the process of restructuring to ensure the carrying out of developmental responsibility:

- Lack of funds to fill vacant posts on the organogram
- Backlog in developing, reviewing and implementation of policies
- Limited office space and information management
- Inadequate monitoring Performance Management System
- Improper use of Municipal fleet
- Inability to retain and attract suitably qualified employees
- Limited capacity to implement some of the Municipal functions.
- Unable to meet employment equity targets
- Inability to implement scarce skills policy

What are we going to do to unlock and address our key challenges?

- Review of policies organogram on time including Human Resource Policy;
- Staff Recruitment and selection (filling of vacant posts and implementation of unemployed graduates programme);
- Construction of new municipal offices and maintenance of the existing ones;
- Review Performance Management System policy and implementation;
- Implementation of Fleet Management Policy;
- Implementation of Scarce Skills Retention Policy;
- Capacity building- training of staff and councillors;
- Ensure compliance with employment equity plan;
- Acquisition of Information and Communication Technology (computer equipment, licenses etc.);
- Corporate Branding
- Implementation of Batho Pele Programme (Campaigns and Material);
- Legal compliance and management
- Compilation and update of risk register
- Monitor and evaluate municipal performance
- Compile statutory performance reports (APR, MPR, AR)

What could you expect from us, in terms of outputs, outcomes and deliverables, over the next five years?

In the next five years the municipality has set itself a goal of Improved Organisational cohesion and Effectiveness and will be achieved through a list of objectives listed hereunder:

- Improved Human Resources systems / Electronic Recruitment Procedures ;
- Improved Information and Communication Technology;

- Administration and fleet management;
- Batho Pele Strategy Implementation;
- Risk free and legally compliant institutional;
- Improved and Effective Performance Management System;
- Construction of New Municipal Offices
- Improve security system and terms of references for Service Providers
- Establishment of Policy Review Committee and Terms of Reference

3.3 KPA 2: Basic Service Delivery

3.3.1 Water and Sanitation

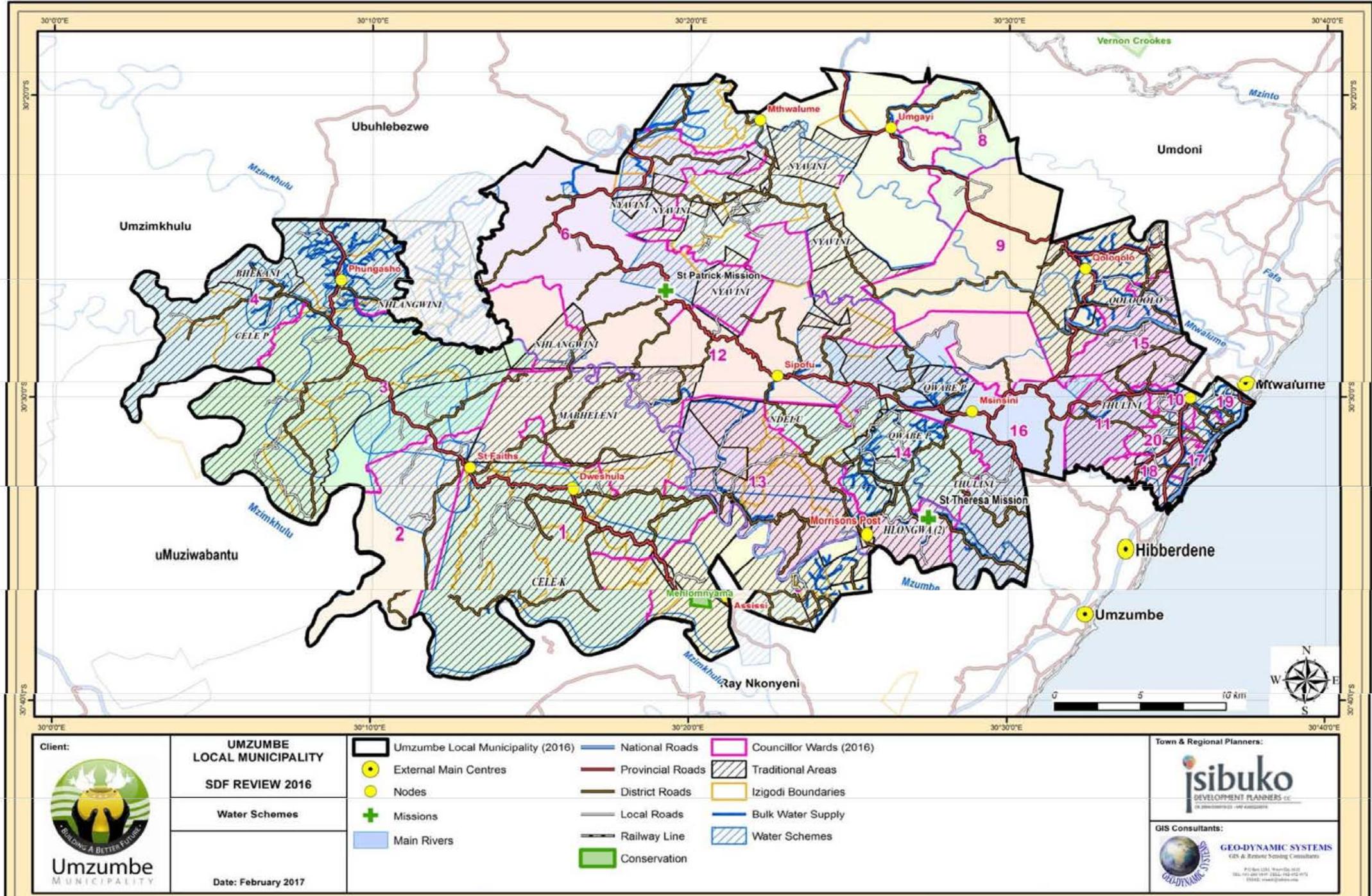
The UGU District Municipality is the Water Services Authority and the Water Service Provider for the District. They are responsible for the provision of water and sanitation services within the district and Umzumbe municipality.

Water Supply Zones

Umzumbe falls within the Mtwalume, Ndelu and Mhlabatshane water supply zones. The Ndelu supply zone is supplied by the Ndelu waterworks from the Umzumbe River and will also be extended in future to include the areas of Ndelu, Qwabe N, KwaHlongwa and parts of Mabheleni and Mathulini of the Umzumbe tribal authority area.

The Mtwalume supply zone is supplied by the Mtwalume waterworks and includes the rural areas of Mathulini and Qoloqolo, as well as the urban coastal areas of Mtwalume, Ifafa Beach and Bazely Beach. The Mhlabatshane supply zone is situated in the Umzumbe Municipality and currently comprises of a number of stand-alone rural schemes (Phungashe, Ndwebu and Assisi schemes), which will in future be incorporated into a single regional water supply scheme. The supply zone covers the area between the Umzimkulu and Umzumbe rivers, from Phungashe in the north-west to Frankland in the south-east.

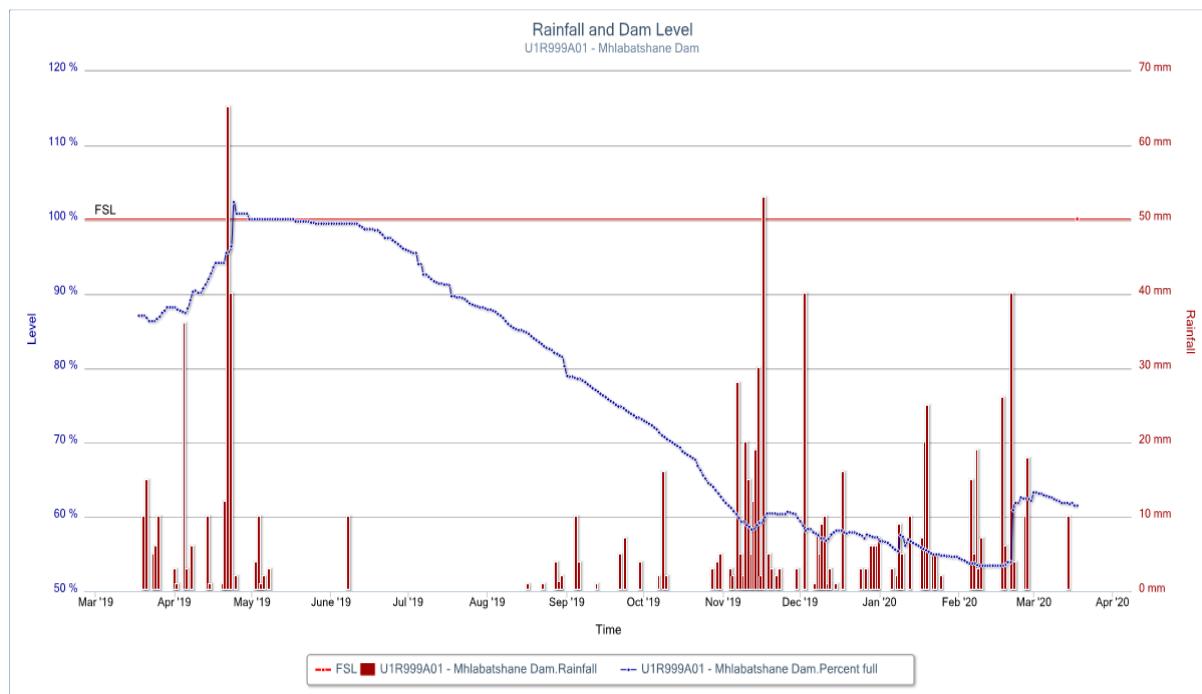
Water Schemes Map

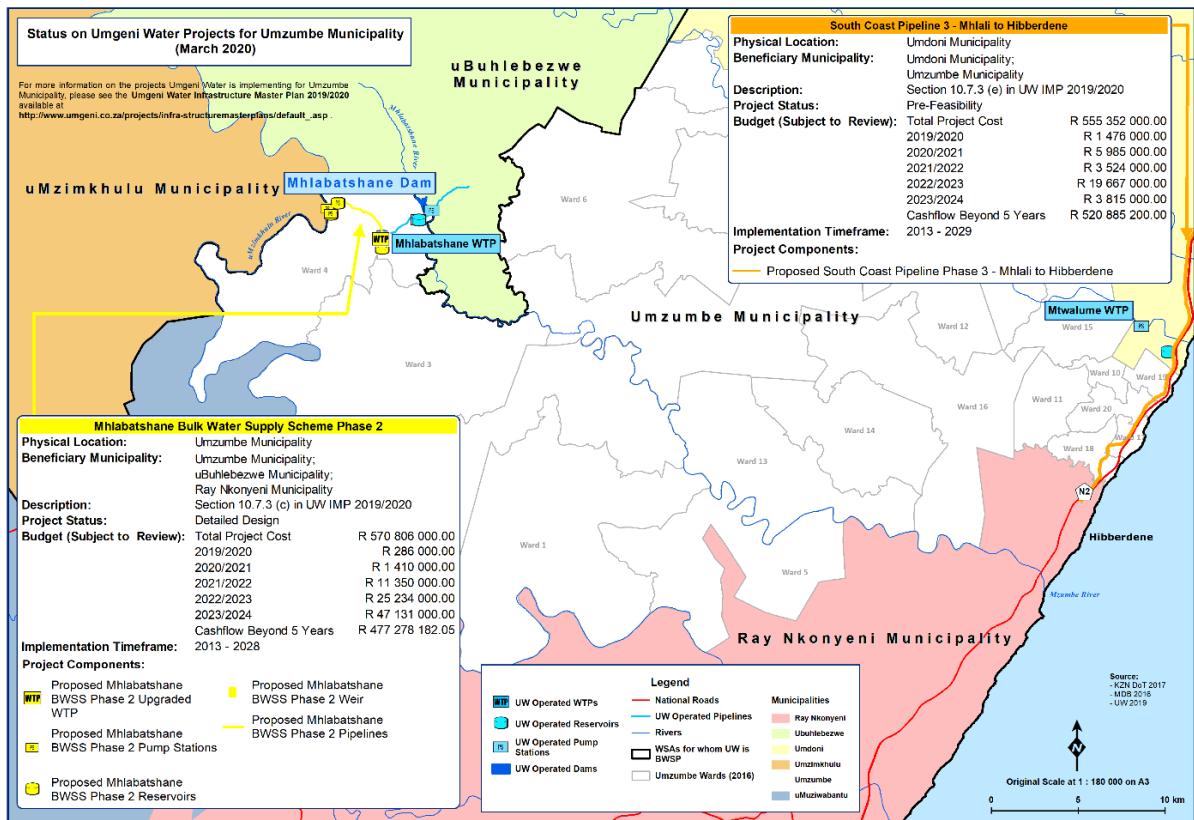


Water Resources

Umzumbe municipality is located in the South Coast catchment, which includes the Umzumbe, Mtwalume and Mpambanyoni Rivers, it must be noted with caution that all rivers and Dams within Umzumbe municipality are experiencing water shortages and perennial rivers and dams are drying up due to the draughts in the province and the country as a result of severe climate change. Currently, the catchment of the said rivers is experiencing a small deficit, and mostly during holiday peak season. The provision of off-channel storage can minimise this problem. Groundwater is available, but still undeveloped resource, which can be very valuable to rural communities. However, the sustainable use of this resource is very important and the use thereof should be monitored continuously due to draughts experienced.

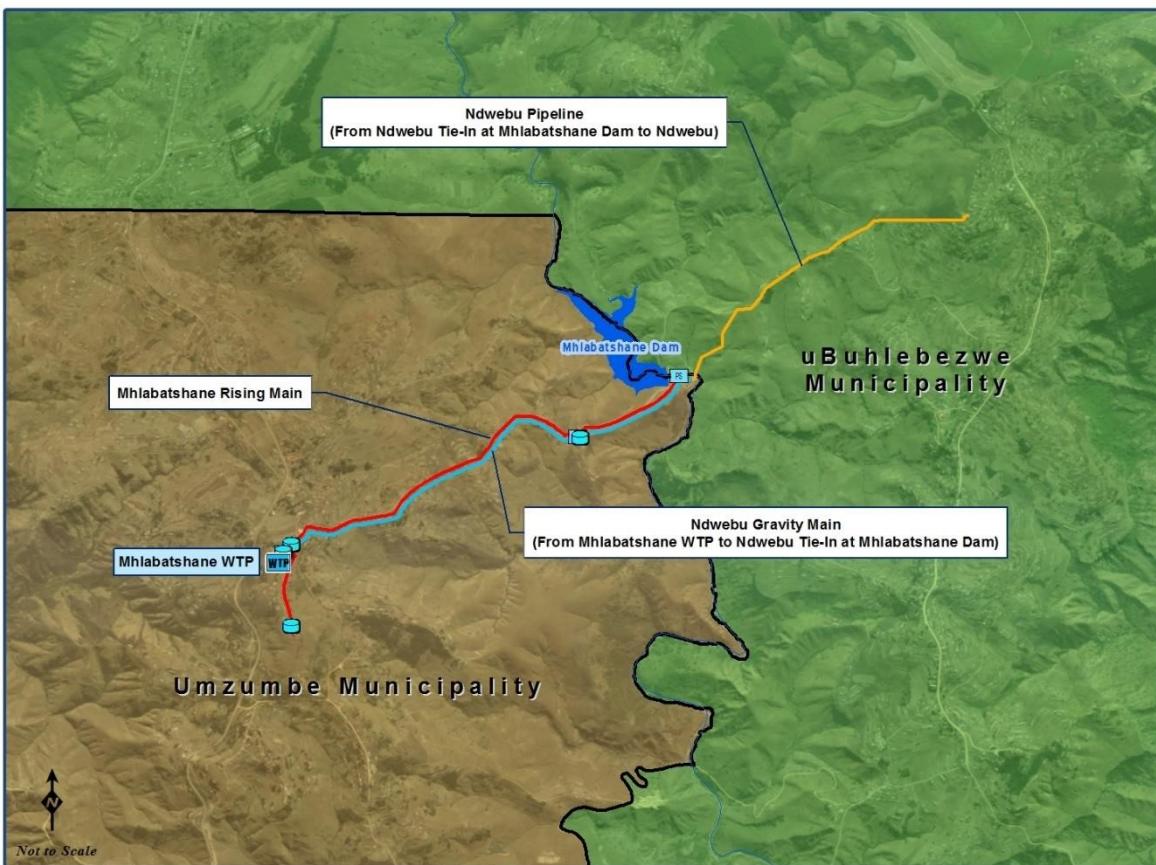
Umngeni water, which is a bulk water services authority, is currently undergoing plans for the Mhlabatshane dam which has a water capacity of 1.5million m³ and had 100% status as of November 2017. Given the drought situation in the country this initiative is applauded as it shows that the water supply system in the area is stable for now. This expansion of the dam is estimated to take off from 2018/19 and is expected to be completed by the 2048/49 financial year. Table below indicates the Mhlabatshane dam level in the 30 March 2019 – 30 March 2020 year.





Source: Umgeni Water Services Authority 2020

The above map illustrates the proposed water systems network which will expand into servicing the communities of uMzimkhulu municipality during phase 2 of the project. The dam extension is proposed to provide a link with uMzimkhulu municipality, uBuhlebezwe municipality and Umzumbe municipality with new technological infrastructure that will sustain the communities and provide services to the communities meeting the basic needs of access to water and delivering the municipal mandate. The project completion date is anticipated to be during the 2023/24 financial year.

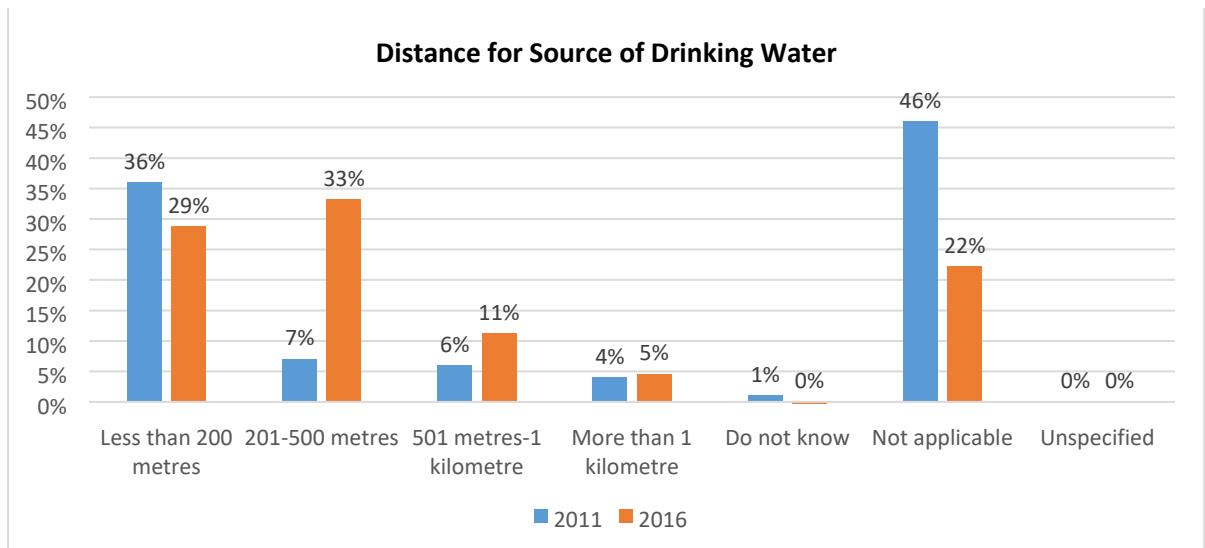


Source: Umgeni Water Service Authority 2017

The above map indicates the different feeds from Mhlabatshane dam. Mhlabatshane dam services mainly the communities of both Umzumbe Municipality and that of uBuhlebezwe municipality through the Ndwebu pipeline.

ACCESS TO WATER

The basic water service in Umzumbe is community standpipes within 200m -800m radius of all households. The Community survey 2016 reveals that access to water within RDP standard (less than 200m radius) has decreased from 36% in 2011 to 29% in 2016. The figures also show that the number of households accessing water below RDP standard has increased from 64% in 2011 to 71% in 2016, and increase of 7%. This portrays a trend of water sources being further away from the households. The possible reasons for this phenomenon could be deteriorating quality of water infrastructure and the drought that has the entire country in the recent past. However, this calls for further investigation to identify real problems and devise interventions, which will ensure that households access water nearby.



Access to Drinking Water

Source: Stats SA, 2016

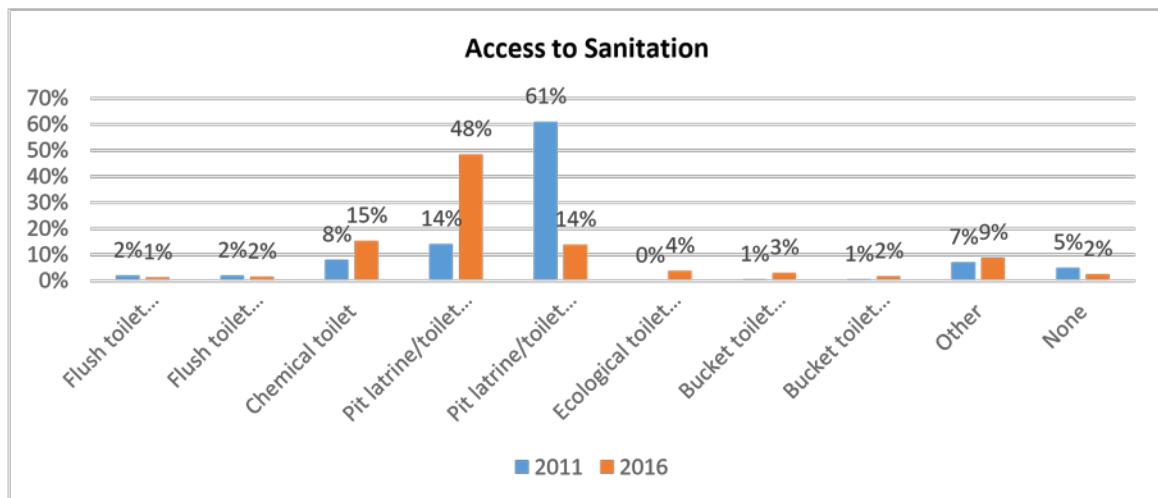
Access	Number of Households	Percentage
Less than 200 metres	8094	29%
201-500 metres	19	33%
501 metres-1 kilometre	3172	11%
More than 1 kilometre	1293	5%
Do not know	13	0%
Not applicable	6241	22%
Unspecified	-	
Total	28132	100%

Access to Water

Stats SA Community Survey, 2016

ACCESS TO SANITATION

Access to sanitation within Umzumbe Municipality is in a form of ventilated improved pit latrines. The Community Survey 2016 is revealing a positive story in the sense that access to sanitation at an RDP standard has increased from 26% in 2011 to 66% in 2016, an increase by 40%. The backlog (access below RDP standard) has decreased from 75% in 2011 to 31% in 2016, a decrease by 44%. This point to the functionality of Intergovernmental relations efforts by the municipality, UGU District Municipality and sector departments ensure that all households have access to a dignified sanitation.



Access to Sanitation

Source: Stats SA, 2016

Households Access to Sanitation	Number of Households	Percentage
Flush toilet connected to a public sewerage system	351	0,0
Flush toilet connected to a septic tank or conservancy tank	428	0,0
Chemical toilet	4309	15,32%
Pit latrine/toilet with ventilation pipe	13643	48,50%
Pit latrine/toilet without ventilation pipe	3868	13,75%
Ecological toilet (e.g. urine diversion; enviro-loo; etc.)	1045	3,71%
Bucket toilet (collected by municipality)	850	3,02%
Bucket toilet (emptied by household)	471	1,67%
Other	2478	8,81%
None	689	2,45%
Total	28132	100%

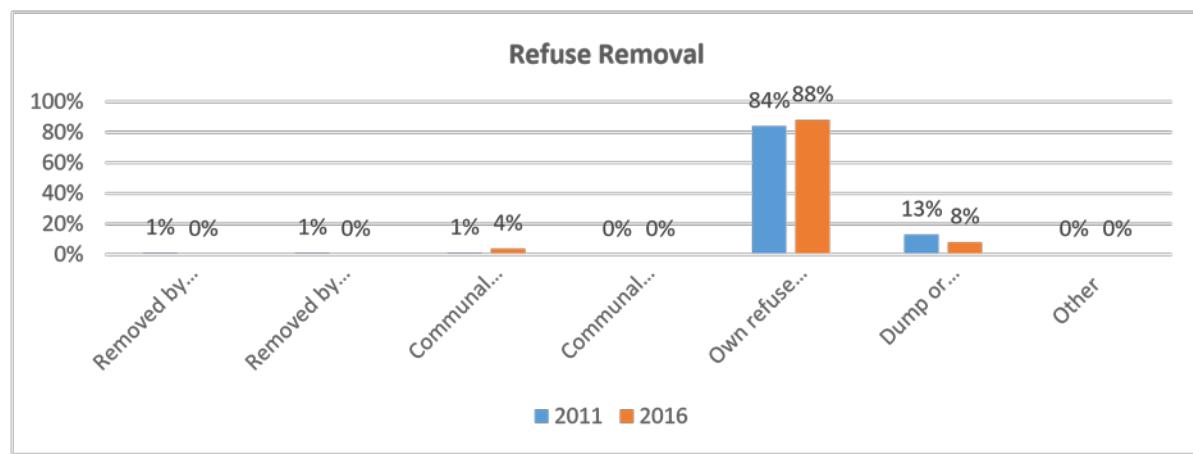
Access to Sanitation

Source: Stats SA Community Survey, 2016

The greatest challenge facing the rural sanitation programme is identified as how to deal with the emptying of full pits in a hygienic and cost-effective manner. This is a national challenge that requires careful consideration and management.

3.3.2 Solid Waste Management

Solid waste management involves the collection, transportation and safe disposal of refuse from residential areas to landfill site. However, solid waste service in Umzumbe is at a minimal level whereby the municipality collects waste from communal skip bins. As can be seen from the table below, it is indicated that the communal collection has increased from 1% in 2011 to 4% in 2016. This also correlates with the reduction of haphazard dumping. The Municipality plans to increase the amount of Skip binns in densely populated areas in order to eliminate illegal and onsite dumping.



Refuse Removal

Source: Stats SA, 2016

Access to Refuse Removal	Number of Households	Percentage
Removed by local authority/private company/community members at least once a week	20	0%
Removed by local authority/private company/community members less often than once a week	10	0%
Communal refuse dump	1056	4%
Communal container/central collection point	0	0%
Own refuse dump	24765	88%
Dump or leave rubbish anywhere (no rubbish disposal)	2251	8%
Other	30	0%
Total	28132	100%

Refuse Removal

Source: Stats SA Community Survey, 2016

It needs to be noted that there is no official landfill site in the municipal area and UGU District only has three landfills. These are the Oatlands, Humberdale and Harding landfill sites. Factors that affect waste collection services are as follows:

- **Distance:** If the distance between the point of generation of waste and the disposal site is more than 30 km, transportation of waste becomes more difficult for municipal mobile compactors or no-compaction 3-ton trucks.
- **Accessibility:** The accessibility of settlements via the existing road network must also be considered. The rural nature of settlements, topography and road infrastructure in Umzumbe is a case in point, which complicates waste collection and services. As such, a formal municipal refuse removal service to every single household in Umzumbe is not practical. Alternative waste management practices that could be implemented in Umzumbe include community contractors collecting waste door to door and transporting it directly to a landfill, or on-site supervised disposal by a waste management officer from the municipality. In the context of Umzumbe, the latter would be more appropriate for rural settlements.

The municipality has embarked on an initiative to recycle solid waste through putting dustbins with categories of waste. Due to the rural nature of the municipality, skip bins have been placed in about five areas within all five clusters and collect waste on a weekly basis as tabled below:

PLACE	WARD	DURATION
SASSA	Ward 19	Weekly
Thuthwini Taxi Rank	Ward 10	Weekly
St Faiths	Ward 2	Weekly
KwaPhungase	Ward 4	Weekly

The Integrated Waste Management Plan was adopted during the 2017/18 financial year and is currently at Implementation stage. The following projects and programmes have been identified in the plan and aimed at addressing the challenges identified.

Project Name	Ward	Progress
IWMP review	All Wards	To be done in the coming financial years
Waste Management Bylaws	All wards	Awaiting Council adoption
Development of Recycling station	TBC	To be done in the coming financial years
Procure Skip Loader Truck	TBC	Budget constraints
Waste Management Unit	TBC	Consultation phase
Awareness campaigns	All Wards	In progress
Street swiping	All Wards	In progress

Programmes

1. Ward based clean up and anti-dumping campaigns
2. Advise residents on their responsibility as inhabitants to maintain a clean environment
3. Teach the general public about the importance of waste minimization and handling during pension/social grant collection days
4. Target schools in the environmental awareness campaigns and recycling initiatives i.e. waste minimization parades and litter picking.

3.3.3 Energy

The main supplier of electricity in Umzumbe is Eskom. The majority of electricity problems are of a localised nature, since major capacity problems in UGU have been addressed about ten years ago through the construction of major infrastructure. Localised problems are stated as being a result of ‘Electrification for All’ programme:

- Two high voltage power lines running in a northeast to south-western direction parallel to the coastline, including high voltage substations along these power lines

- Medium voltage power lines traversing the municipal area, including several medium voltage substations.

According to Eskom, the current backlog in terms of access to electricity currently stands at 12094 households. This includes 5480 green fields and 6614 infills. The former refers to areas where Eskom has not previously installed any Infrastructure, while the latter refers to areas where there is existing infrastructure but some of the households are not connected. An access to electricity within Umzumbe Municipality has increased from 49% in 2011 to 67% in 2016, which is an increase by 8%.

The Energy Mast Plan is reviewed every five years in line with the 5 year Municipal IDP review. The Technical services department reviewed plan in the 2018/19 financial year. The Municipality receives a grant from INEP aimed at providing electricity connections to household without electricity. Eskom then provides energy supply to the households connected by the municipality.

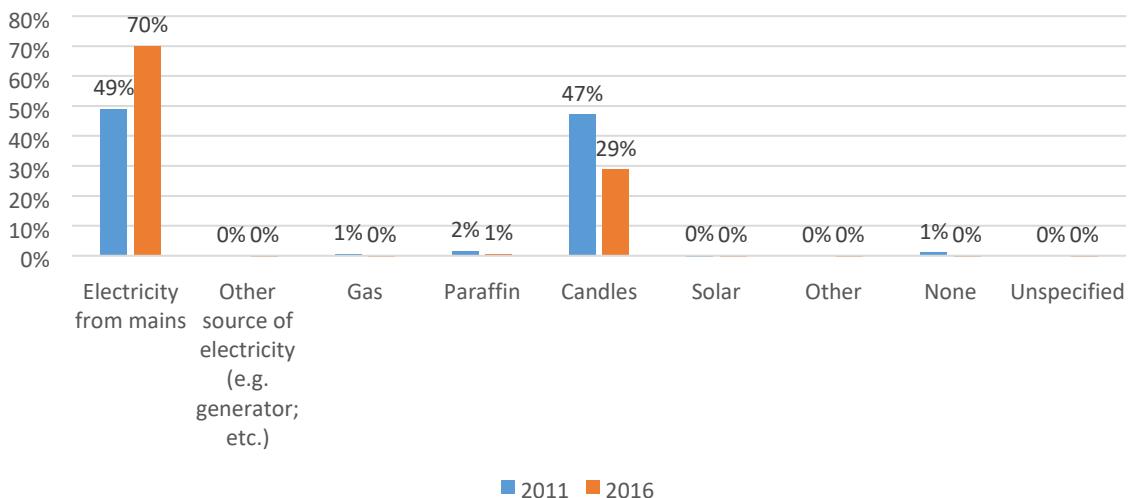
Households Access to Electricity	Number of Households	Percentage
In-house conventional meter	137	0%
In-house prepaid meter	18861	67%
Connected to other source which household pays for (e.g. con	265	1%
Connected to other source which household is not paying for	750	3%
Generator	18	0%
Solar home system	63	0%
Battery	27	0%
Other	124	0%
No access to electricity	7887	28%
Total	28132	100%

General Access to Electricity

Source: Stats SA Community Survey, 2016

The chart below indicates that households using electricity for lighting has increased from 49% in 2011 to 70% in 2016, a significant improvement by 39%; whereas the percentage number of households using candles for lighting has gone down from 47% in 2011 to 29% in 2016. This is as a result of the electricity projects that have been rolled out by Eskom in collaboration with the municipality.

Energy for Lighting

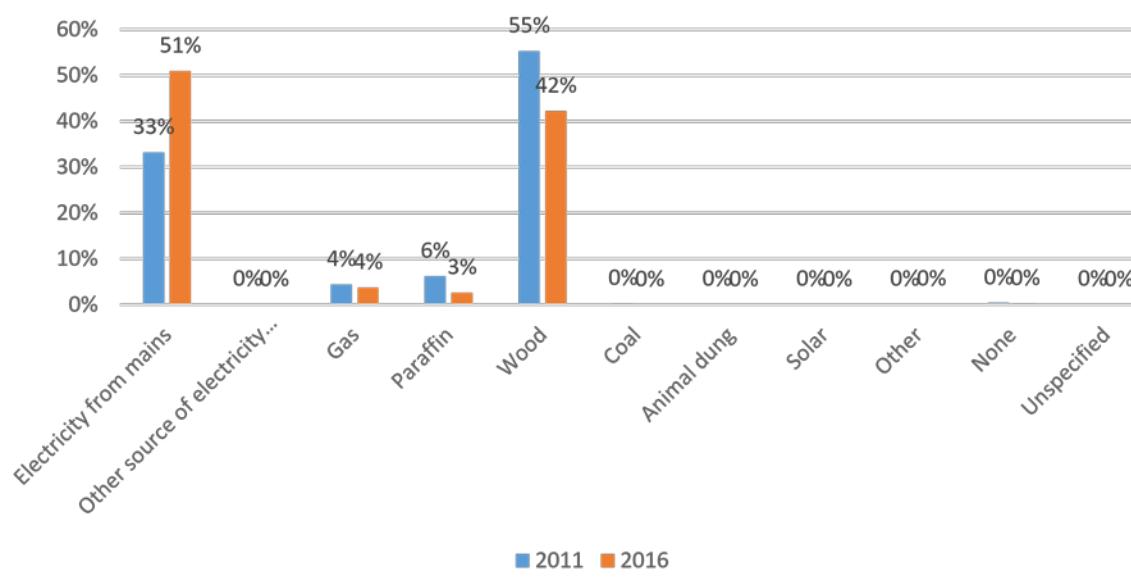


Electricity for Lighting

Stats SA Community Survey, 2016

The chart hereunder indicates that the percentage number of households that use electricity for cooking has increased from 33% in 2011 to 51% in 2016, an increase by 18%; while the percentage number of households using unsustainable sources (paraffin and wood) of energy has decreased (61 % in 2011 to 45% in 2016) quite dramatically. The decrease in the usage of paraffin and wood as sources of energy for cooking would have positive outcomes in addressing some of the environmental issues such as carbon footprint and deforestation. This also talks to improvement in the standard of living linked to increase in income levels.

Energy for Cooking



Energy for Cooking

Stats SA Community Survey, 2016

Eskom has identified extensive areas within Umzumbe for community level planned projects over the next five years. In addition, regional level infrastructure development planning includes projects that will not only facilitate these community level projects, but also serve to improve the existing network capacity.

The spatial position of these regional projects is evident in Umzumbe.

According to Eskom (2018), the completed projects for the 2016/17 financial year are:

Municipal Name	Project Name	No. of Households	Progress
KZN213 Umzumbe	Magwaza 02 & Shabane	186	Project Complete
KZN213 Umzumbe	Rosettenville	313	In Construction
KZN213 Umzumbe	Gobamehlo #3	278	Project Complete
KZN213 Umzumbe	Siphofu #3	62	Project Complete
KZN213 Umzumbe	Dweshula #3	39	Project Complete
Total		878	

Source: Eskom 2018

Projects for the 2017/18 financial year are as follows:

Municipal Name	Project Name	No of Households 721	Progress
KZN213 Umzumbe	Sunduza	21	Deferred to 2018/19
KZN213 Umzumbe	Nhlalwane	180	In Construction
KZN213 Umzumbe	Nomagetje	211	In Construction
KZN213 Umzumbe	Phungashe #3	579	In Construction
KZN213 Umzumbe	Vulkani #1	625	Deferred to 2018/19
KZN213 Umzumbe	Maria Trust Mission #1	692	In Construction. Project split in three phases
Total		3008	

Source: Eskom 2018

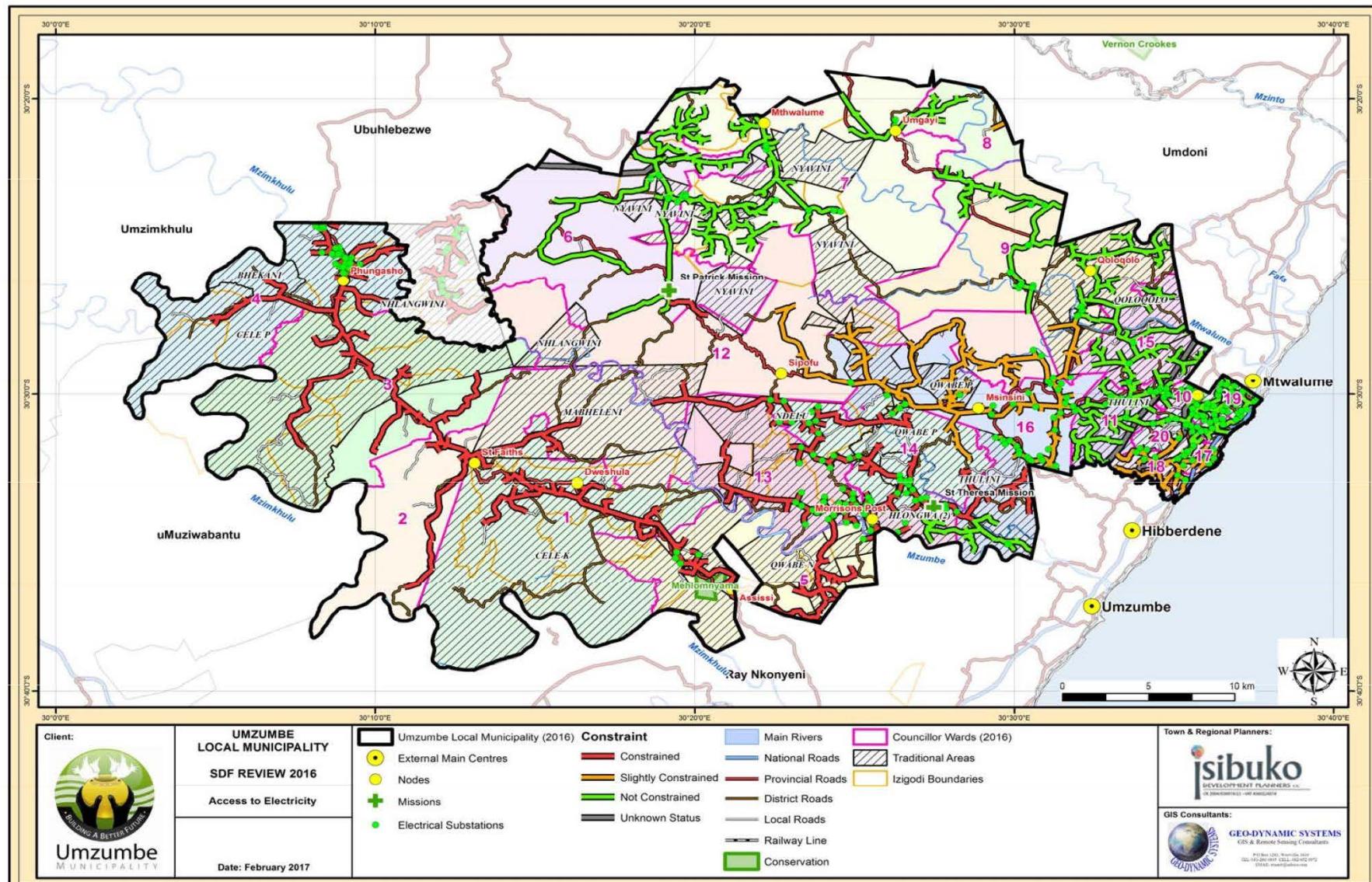
Projects for 2018/19 financial year are as follows:

Municipal Name	Project Name	No of Households	Progress
KZN213_Umzumbe	Sunduza	Households	496
KZN211_Mdoni	Umzinto NPA Informal Settlement	Households	350
KZN213_Umzumbe	Vulkani #1	Households	625
Total			1471

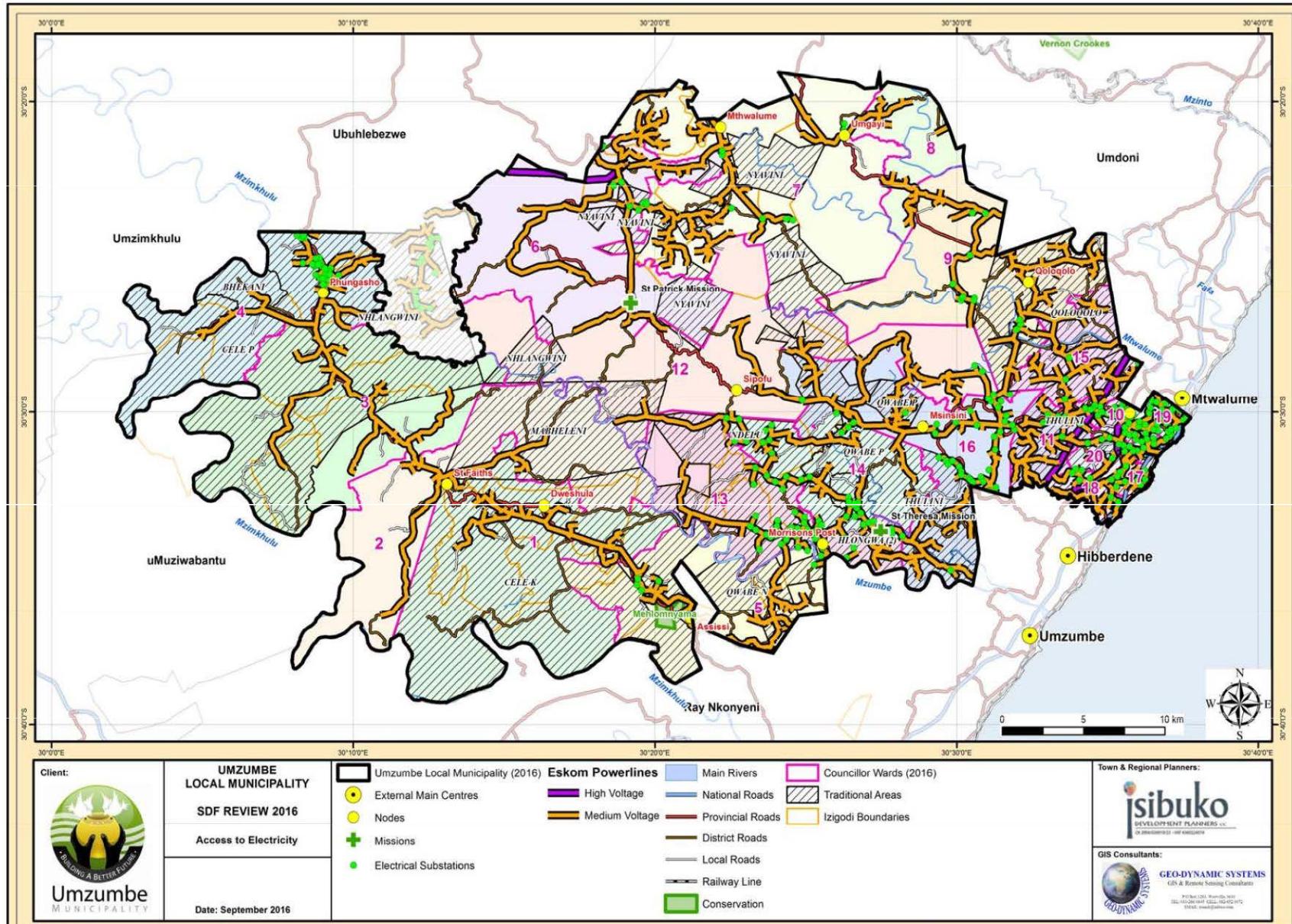
Source: Eskom 2018

The Municipality is currently awaiting the Proposed Projects for 2020/21 financial year from Eskom.

Access to Electricity Map



Energy Voltage Map



Past Electricity projects

Project Name	Village	Ward	Budget	Financial Year	Coo-ordinates	Connections
Nkehlamandla Project	Nkehlemandla	16	7.5m	2012/13	S 30° 35'02.07" E 30° 30'13.28"	265
Nkehlamandla Phase 2 Project	Nkehlamandla	16	5.0m	2014/15	S 30° 35'02.07" E 30° 30'13.28"	92
Nkehlamandla Phase 3 Project	Nkehlamandla	16	1.265m	2015/16	S 30° 35'02.07" E 30° 30'13.28"	45
St Nivard Electrification Project Phase1	St Nivard	9	5.0m	2013/14	S 30° 20'17.25" E 30° 27'19.81"	220
St Nivard Electrification Project Phase 2	St Nivard	9	2.0m	2014/15	S 30° 20'17.25" E 30° 27'19.81"	80
St Nivard Phase 3 Project	St Nivard	9	7.3m	2015/16	S 30° 20'17.25" E 30° 27'19.81"	290
Amen Creche Electrification Project	Amen Creche	9	6.0m	2015/16	S30° 21'20.17" E30° 25'59.33"	242
Mgai kaMoya	Kwa Mgai	9	2.0m	2015/16	S30°23'13.74" E30°28'30.89	80
KwaMbiyane	Mbiyane	9	5.8m	2016/17	S30°21'05.67" E30°29'11.15	192

Mahlaya	Mahlaya	8	2.0m	2016/17	S30°21'09.91" E30°25'03.50"	50 (Phase 1, phase 2 in progress)
Ekubusisweni	Ekubusisweni	9	2.732m	2015/16	S30°22'48.17 E30°28'56.90	48 (Phase 1, phase 2 in progress)

2018/19 Electrification Projects

Project Name	Village	Ward	Budget	Financial Year	Coo-ordinates	Connections
Mthwalume Phase 1	Mthwalume	8	4.9m	2018/19		198
Magwaza Phase 1	Magwaza	9	0	2018/19		116
Magwaza Phase 2	Magwaza	8	9.9m	2018/19		397
Mbiyama Phase 1	Phase	8	4.8	2018/19		232
KwaMbiyane	Mbiyane	9	5.8m	2016/17	S30°21'05.67" E30°29'11.15	192

2019/20 Electrification Projects

The Technical Services Department in partnership with the Department of Energy will be conducting the following projects for the mentioned financial year. Technical received as R10 000 000 grant funding from the Department of Cooperative Governance and Traditional Affairs towards decreasing of the municipal backlog.

3.3.4 Transportation Infrastructure

RAIL TRANSPORT

The only railway line within Umzumbe is along the coastline. This South Coast railway line runs from Port Shepstone to Durban and forms part of the Durban- Kelso- Port Shepstone-Simuma Secondary Main Line. It was intended to develop agriculture in the lower South Coast (sugarcane cultivation). Traffic has however declined dramatically on this line in recent years, as road deliveries have increased. The south coast railway line is electrified and in use by Spoornet as far as Port Shepstone. However, no commuter services are offered south of the three stations that form part of the metropolitan rail system serving the ETHEKWINI area. These stations include Kelso, Park Rynie and Scottburgh, all of which are located to the north of Umzumbe.

PUBLIC TRANSPORT ROUTES

Public transport operations in Umzumbe are geared to move people out of the area to places of work or shopping facilities. This can be ascribed to the rural nature of Umzumbe, combined with the settlement pattern and the lack of a hub or major town. The result of the settlement pattern is that people have to travel long distances to access certain services, causing underutilised operator vehicles on most routes. Public transport routes vary according to the taxi rank, and include the following routes;

Destination		Km	Trips	Utility %	Registered Vehicles
Mthwalume Taxi Rank	Port Shepstone	27	40	72	32
	Scottburgh	27	2	100	2
	Umzinto	21	24	105	22
	Hibberdene	7	29	39	19
	Qwabe	13	3	93	2
Morrison Taxi Rank	Kwahlongwa	4	10	47	6
	Magoge	9	35	65	27
	Port Shepstone	17	9	118	8
St Faiths Taxi Rank	Durban	106	4	77	4
	Highflats	27	63	43	39
	Ixopo	41	1	11	1
	Port Edward	53	15	75	13

Destination		Km	Trips	Utility %	Registered Vehicles
	Port Shepstone	32	28	61	26
Dweshula Taxi Rank	kwadweshula	-	4	50	2
Kwanogoduka Taxi Rank	Durban	77	3	80	3
	Umzinto	25	9	82	9
Mswilili Taxi Rank	Durban	96	2	51	2
	Port Shepstone	19	5	90	5
Nhlanhleni Taxi Rank	Durban	75	1	100	1
	Umzinto	18	15	100	12

Transport Routes

Source: Ugu Transport Plan, 2007

Evident from the above table, is that one of the main routes originating from almost all of the taxi ranks, are the routes to Port Shepstone. This confirms the tendency that transport routes move people out of the area to larger urban centres where varieties of services are on offer.

The Ugu Public Transport Plan identifies seven taxi ranks serving the population of Umzumbe. The majority of these taxi ranks are of an informal nature and have no amenities. The location of these ranks is along main routes, providing a central pick-up or drop-off point to communities. However, this requires commuters to have to walk to and from the taxi ranks. The following associations are primarily based at the following ranks:

- Bekezela Taxi Owners Association at St Faiths taxi rank.
- Umzumbe Taxi Owners Association at the Morrison Taxi rank; and
- Mthwalume Taxi Owners Association at the Mathulini Mall

Furthermore, bus shelters have been proposed by the Umzumbe taxi associations on some of the major taxi and bus stops around Umzumbe. This is to ensure that the well-being of the commuters is prioritised and their needs are met.

BUS TRANSPORT

There is only one subsidised bus operator in the Ugu district, namely KZT. One of KZT's three contracts, service the Nhlalwane, Assissi Mission and the surrounding areas to Port Shepstone. The only unsubsidised bus service in Umzumbe operates from the Odeke Bus Rank. This informal bus rank is located in the Umzumbe area along the Kwahlongwe route. It is an informal ranking area with no amenities. Bus routes originating from this rank go to Durban and Port Shepstone.

ROAD INFRASTRUCTURE

The road infrastructure within Umzumbe Local Municipality is categorised in terms national roads (N2), provincial (P69, P73), District(D958) and local authority roads. The Provincial Department of Roads and Transport is responsible for 576.315 km of road network within Umzumbe Local Municipality and about 164.783km of these roads are surfaced while 419.246km are unsurfaced (Umzumbe LM Infrastructure Master Plan, 2009). The Umzumbe Local Municipality is responsible for local roads, which are divided into three different categories in accordance with the Department of Transport.

ROADS	EXTENT (metres)	PERCENTAGE
1 District Roads	37300	14.37
2 Local roads	159534	6.15
3 National Roads	16234	0.63
4 On/Off Ramps	2376	0.09
5 Provincial Roads	155607	6
6 Tracks	1888696	72.77
Total area	122094.63	100

SOURCE: KZN DEPARTMENT OF TRANSPORT

An extensive road network exists in Umzumbe, providing a large number of households with access to road transport. An analysis of the road infrastructure (Department of Transport) reveals that 67% of households in Umzumbe are within 1km of a national, provincial or district road. In addition, based on road class and location of taxi ranks, 92% of households are within the service delivery standard of roads. The total road network in Umzumbe consists of a total length of 2595km of road. This includes a hierarchy of roads, ranging from a national road to local access road/tracks. The majority of road surface is gravel (85.5%), with only 11.5% of roads having a blacktop surface. The road hierarchy in Umzumbe is discussed below (refer to map 11).

National road – the N2 provides access at a broad provincial and regional scale. While this road is also open to local road users, its primary aim is to connect major national urban centres. In the context of Umzumbe, the N2 runs along the coastline and provides high-speed access to eThekweni and Port Shepstone. The N2 in Umzumbe is 16.2km in length.

Provincial road – Provincial roads accounts for 6% of roads in Umzumbe, a total length of 155.6km. The R102 is one of the most critical provincial roads, running almost parallel, but inland to the N2.

Other important provincial roads are as follows:

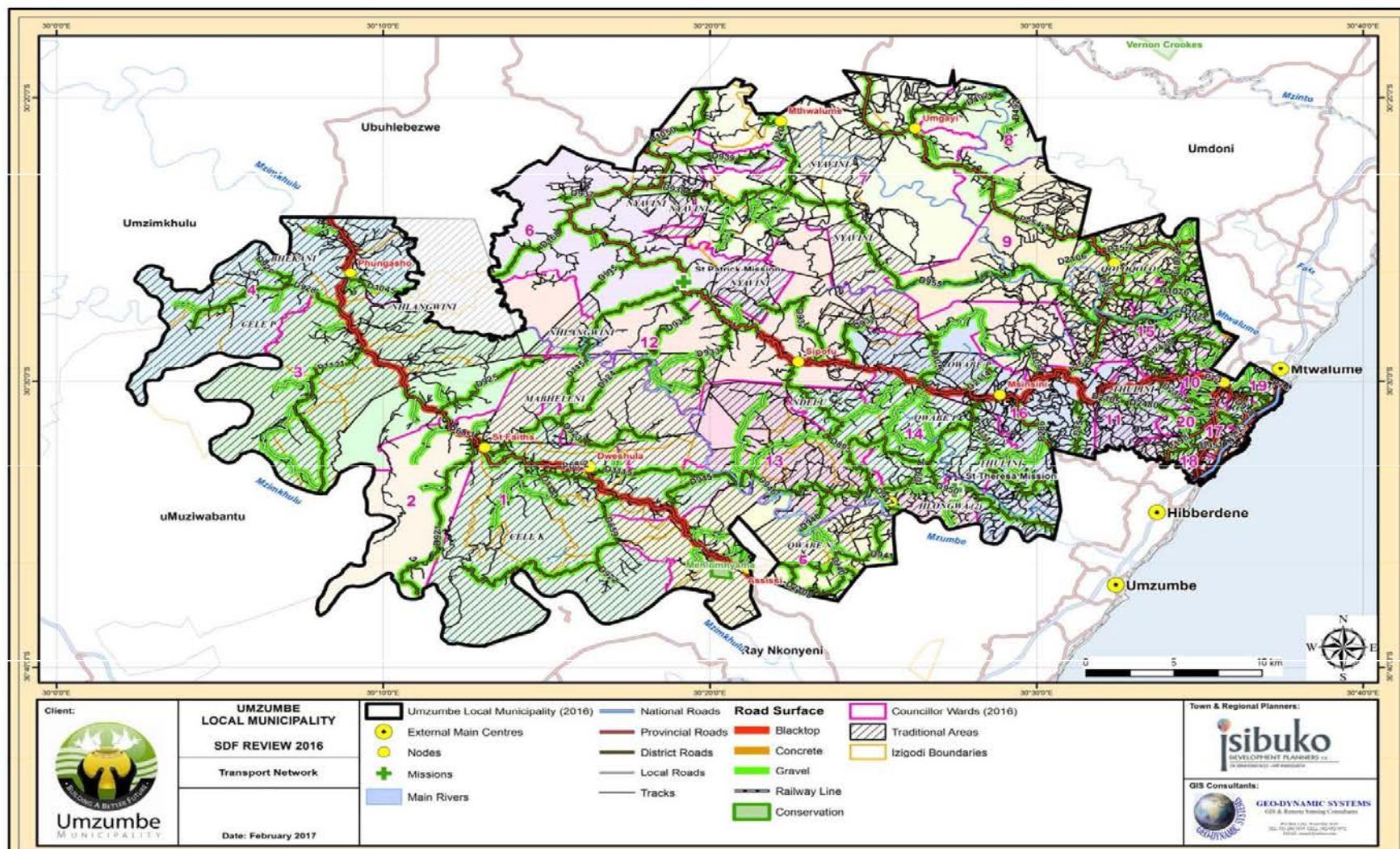
P68 between Assissi and Phungashe. Only portions of this road has a blacktop surface

P286 links Hibberdene to Msinsini. The portion of this road that is located in Umzumbe has a gravel surface.

Following the recent development of the Thuthwini Shopping centre which is located at the corner of P73 and R102 intersection, an outcry from residents and commuters led to the concern of placing robots and/or a traffic circle to regulate the traffic flow and the rise in the number of vehicles which use those roads on daily basis. The Department of Transport has further indicated that the municipality is to address the challenge by mean of doing a formal application to the National Department of Transport for funding and for the matter to be addressed at a higher level given the sensitivity and seriousness of the issue. The application is to be derived by the municipal Technical Services department who will then further liaise with relevant stakeholders.

The Infrastructure Management Plan was reviewed during the 2018/19 financial year, adding new proposed projects together with maintenance plan. The plan is reviewed every five years in line with the IDP Review.

Transport Network Map



Majority of the access roads within Umzumbe Municipality are gravel and the municipality continue to roll out its road's maintenance upgrade programme. During the strategic plan session, it was then decided to do away with regravelling as this is a waste of resources, the municipality will going forward focus on paving and tar.

3.3.5 Access to Community Facilities

Community Halls

There are 29 community halls within Umzumbe, of which eight (8) are administered by the district, 18 by the municipality and 3 by traditional councils. The local community mainly uses these halls, with only a few being used by government departments. The provision of services such as access to water, electricity and sanitation are limited to just a few of these halls. In addition, it is stated that some the halls are in a bad state of disrepair. An application of planning standards to community halls, which requires one hall for 10 000 people, reveals that Umzumbe is adequately supplied with community halls. In the strategic planning session, it was then decided that there needs to be a thorough assessment of all the community halls which guide the maintenance and servicing in the next coming five years.

No	WARD NO	NAME OF THE FACILITY	LOCATION	Co ordinates	NO OF CARETAKERS
1.	1.	Khanyile Hall	Ntimbankulu	✓	2
2.	2.	St Faiths Community Hall	St Faiths	✓	2
3.	3.	Johnsdale Community Hall	Maria Tross	✓	1
4.		KwaNguza Community Hall	KwaNguza	✓	1
5.		Wozani Community Hall	KwaDunuse	✓	1
6.	4.	Mpumuza Community Hall		✓	
7.	5.	Mehlomnyama Community Hall	Mehlomnyama	✓	1
8.		KwaQwabe Community Hall	KwaQwabe	✓	1

No	WARD NO	NAME OF THE FACILITY	LOCATION	Co ordinates	NO OF CARETAKERS
9.		Frankland Community Hall	Lokishini	✓	0
10.		MPCC	KwaQwabe	✓	0
11.	6.	Bhanoyi Community Hall	Bhanoyi	30°23'15.86"S 30°19'16.18"E	1
12.	7.	MPCC Nyavini	Nyavini	✓	1
13.		kwaNongwinya Hall / Creche		30°22'05.35"S 30°21'00.34"E	1
14.	8.	Nogoduka Community Hall	KwaNogoduka		2
15.		Sheep Walk	Sheep Walk	30°20'19.44"S 30°27'46.79"E	0
16.	9.	MPCC ward 9	KwaBhavu		1
17.		KwaQoloqolo Training Centre		✓	1
18.		Genyaneni	Wilder	✓	
19.	10.	Isibanini Community Hall	Isibanini	30°25'14.15"S 30°32'19.76"E	2 + 1 (Mnafu assisting)
20.	11.	No Community Facility		✓	
21.	14.	Mabuthela Community Facility	Mabuthela	30°30'55.48"S 30°23'41.95"E	1
22.		Old Municipal Building	KwaHlongwa	30°26'18.975"E 30°33'14.957"S	1
23.	15.	Nomakhanzana Community Hall	Nomakhanzana		1
24.		Othandweni Skills Centre	KwaQoloqolo	30°26'27.74"S 30°34'14.39"E	1

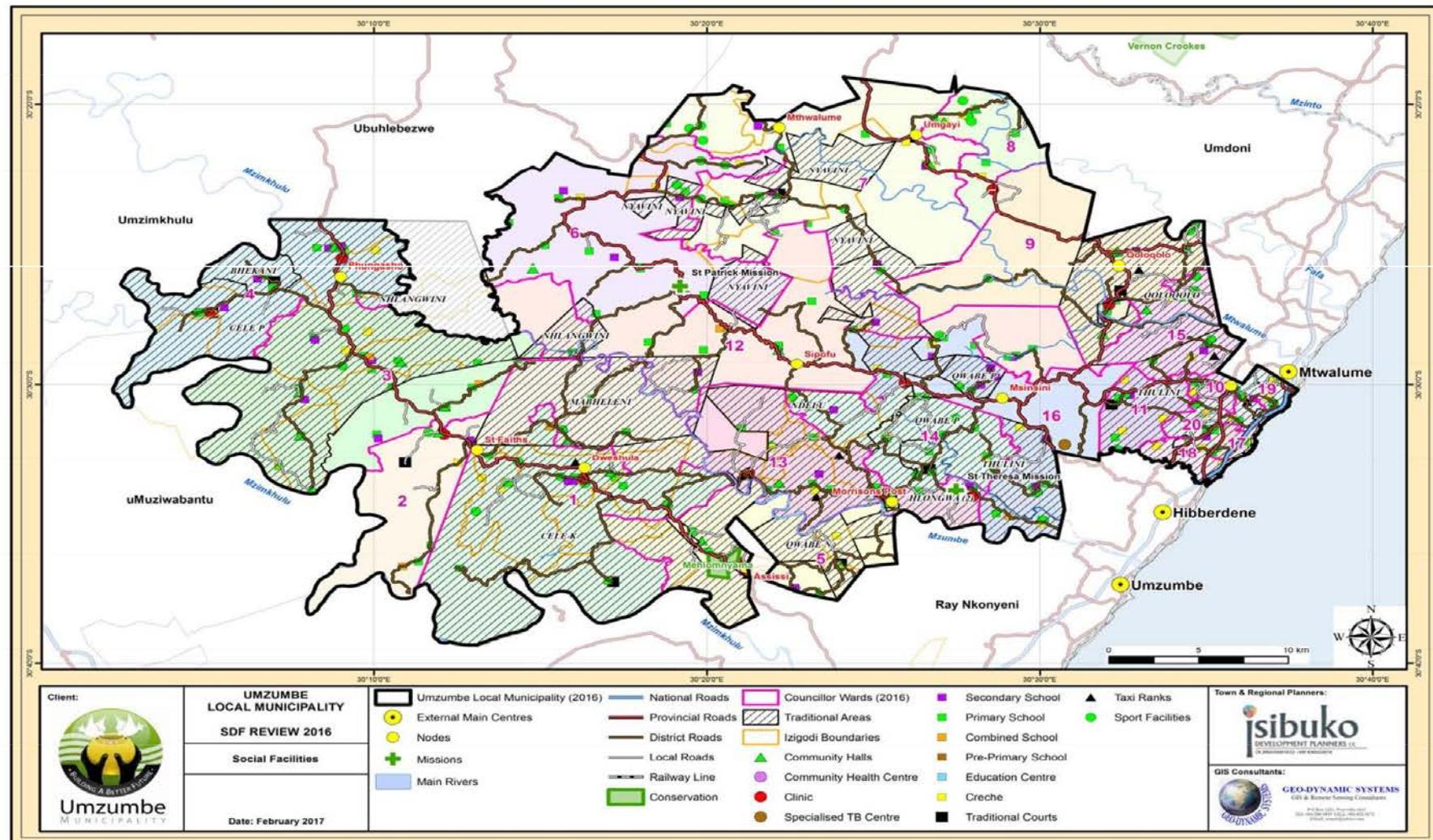
No	WARD NO	NAME OF THE FACILITY	LOCATION	Co ordinates	NO OF CARETAKERS
25.	16.	MPCC Ward 16	Cabhane	30°33'05.15"S 30°29'17.79"E	2
26.	17.	MPCC Ward 17	Ziyabenya	30°32'14.48"S 30°35'22.01"E	2
27.	18.	Esihlonyaneni Community Hall	Esihlonyaneni	30°32'50.54"S 30°34'53.05"E	1
28.		KwaFica Community Hall	KwaFica	30°31'.51.50"S 30°35'01.28"E	1
29.	19.	Mnafu Community Hall (was torched)	Mnafu	30°30'34.37"S 30°37'01.23"E	1

Table: Community Halls

Proposed Hall Construction

Name	Ward	Progress	Budget	Responsible Department
Rossetenville	14	Under construction	R7 5 000 000	Technical Services
Mnamfu	19	Under construction	R7 5 000 000	Technical Services

Social Facilities Map



Early Childhood Development Centres

The current state of education statistics particularly in the youth of Umzumbe is very poor. There are socio-economic factors which contribute to this appalling theory. Main reasons are due to the fact that the municipality is very rural therefore with the scattered settlement patterns and topography, it forces scholars to travel long distances to school in all weather patterns and circumstances. The other common issue would be that many scholars come from very poor backgrounds and child-headed homes where the need to perform adult duties become priority other than focusing on school.

The Network Action Group (NAG) is an NGO which focuses on the early development of children, in collaboration with the municipality they have identified projects which will be piloted within the municipal jurisdiction. These projects have been assessed by the Department of Social Development and Environmental Health practitioners. Due to financial constraints, the municipality is not in a position to build these piloted centres therefore requiring the assistance of donors and sponsors through NAG. The Ugu Municipality, being our district and a water services authority have been also approached to include water and sanitation for these centres on their new budget and IDP.

Table indicating the list of all ECD centres

Centre Name	Area and Ward
Sokuhle Creche	Umzumbe, Mfomfo, ward 4
Inkanyezi Creche	Umzumbe, Kлага Ward 8
Entokozweni Creche	Umzumbe, KwaMgai, Ward 12
Theza Creche *	Umzumbe , Nomakhanzane, Ward 15
Siyaphumelela Creche	Umzumbe , eBhunwini, Ward 15
Siyathuthuka Creche	Umzumbe, Nkatha, Ward 6
Slindumisa Creche	Umzumbe, Thophete, Ward 12
Zamokuhle Creche	Umzumbe, Basuthu, Ward 2
Qondokuhle	Umzumbe, Bhekani, Ward 3
Thokamala	Umzumbe, Kwacele, Ward 3
Kwanhlalwane	Umzumbe, Phungashe Ward 3
Nosisa	Umzumbe, KwaDeyi, Ward 4
Sukumasakhe	Amoati, Gubhuza, Ward 7

Centre Name	Area and Ward
Mpucuko Nyavini	Amoati, Nyavini, Ward 8
Siyazama Creche	Umzumbe, Dingimbiza Ward 10
Mswillili Creche	Umzumbe, Dingimbiza Ward 13
Mpucuko Creche	Umzumbe, Dingimbiza Ward 14
Rosettenvile Creche	Umzumbe, Rosettenville, Ward 14
Sizanocele Creche	Umzumbe, Sinamuva, Ward 15
Vumelani Creche	Matelane coast, Esihlonyaneni, Ward 15
Thandokuhle Creche	Umzumbe, Matelwane coast, Ward 15
Sunrise Creche	Umzumbe, KwaDweshula Ward 1
Inkhanyezi Creche	Ward 7
Khalipha Creche	Ward 10
Phindavele Creche	Ward 13
Siyakhula Creche	Ward 19

Education Facilities

According to the Department of Education's database, there are 140 schools within Umzumbe Local Municipality. Of these schools, 97 is primary, 39 secondary, and 4 combined. According to the Education demarcations, the schools are placed into five (5) education circuits namely Dweshula, Highflats, St Faiths, Turton, and Umzumbe.

It is reported that five (05) schools have closed down due to low learner enrolments. In terms of the policy of the department these were considered non-viable schools which resulted in educators and learners been relocated. The names of the schools that have closed are as follows:

- St Williams
- Thuthuka P
- Thuthukani Mabhele P
- Nkalokazi P
- Sizwile JS

Various stakeholders have been consulted and the schools will be officially closed by the MEC of education. An intervention is proposed by the municipality to turn these closed schools into FET colleges and centres of extended educational skills and development. However, the municipality is still yet to convene engagements with the Department of Education regarding this new and highly anticipated initiative.

School Performances

Of the 35 schools, almost half of the performed below 60% and this requires urgent intervention.

HEALTH FACILITIES

According to the Department of Health, Umzumbe Local Municipality has 1 Community Health Centre (Turton), 13 Clinics and 3 Mobile Stopping Points. There is also a Health Post in Sleepwalk which currently functions as mobile point and Phila Mntwana site.

The department is faced with challenges such as

- Children under 5 years have low rate of clinic usage which is 3.9% against the target of 5%.
- An ever increasing number of clients on ARTs which increased from 10430 to 10766 in a quarter.
- Below target condom distribution rate at 36.3% instead of 42%.

- Lower immunisation coverage of children below 1 year which is currently at 68.4% instead of 95% target.
- PMTCT; 0.5% of babies tested HIV positive at 6 weeks, however this said to be very less than expected rate of 1.7%.
- Capital infrastructure projects were put on hold due to lack of funds.
- Low uptake of family planning
- Poor TB Screening
- Issues surrounding disclosure of HIV status among adolescents

Low density rural settlements are normally serviced using the 7000 people threshold. Their application within Umzumbe suggests that Umzumbe requires an additional 8 clinics. This backlog would however have to be analysed in more detail with focus on other localised context specific issues such as patient behaviour.



**UMZUMBE Local Municipality
Development Planning & LED Unit**

Legend

- The legend consists of six entries arranged horizontally. The first entry shows a red square icon followed by the text 'Health_Facilities'. The second entry shows a red wavy line icon followed by the text 'District Road' and a light blue square icon followed by the text 'Umzumbe Wards'. The third entry shows a dark blue wavy line icon followed by the text 'National Road'. The fourth entry shows a purple wavy line icon followed by the text 'Local Road'. The fifth entry shows a red wavy line icon followed by the text 'Provincial Road'.

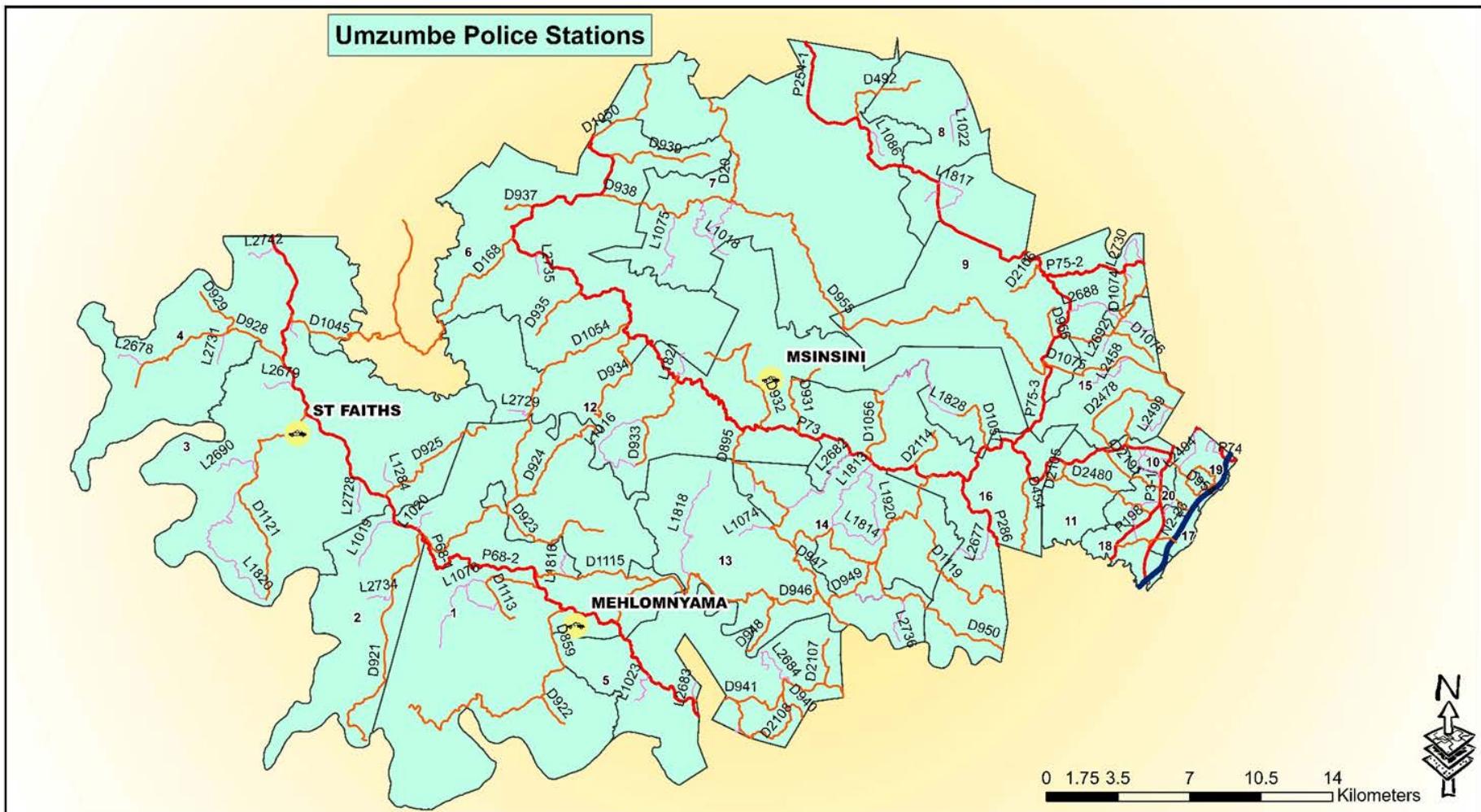


POLICE STATIONS

There are three police stations in Umzumbe with a ratio of 1:1 063. The police stations are located at Msinsini, Mehlomnyama and St Faiths. Community policing forums have been set up throughout the municipal area. Although located outside the Municipal area of jurisdiction, Hibberdene and Sawoti Police Stations also provide service to the area of Umzumbe.

According to planning standards, which requires one police station per 50 000 people, Umzumbe requires 3.5 police station and are within an acceptable range. By way forward, a new police station is proposed to be developed in ward 12, KwaNdelu.

There is a Magistrate's Court located within ward 20 and nine tribal courts. Tribal courts generally deal with civil cases. They are situated in the KwaCele, Bhekani, Nhlangwini, Qwabem Ndelu, KwaHlongwane, Nyavini and Izimpethu Zendlovu areas (Umzumbe HSP, 2008).



Umzumbe
MUNICIPALITY

**UMZUMBE Local Municipality
Development Planning & LED Unit**

Legend

-



Umzumbe
MUNICIPALITY

SPORTS FACILITIES AND PROGRAMMES

Sports facilities in Umzumbe include school fields, sports fields and sport complexes, scattered throughout the area. There are 74 sports fields indicated on the spatial data in Umzumbe, of which 10 are classified as school fields, seven are classified as sport complexes and 57 are sports fields. The municipality administer the majority of the sport complexes. Recreational facilities form an important aspect within a community. It provides a place for physical activity, as well as a space for social functions where people can gather and interact. The application of planning standards indicates that at least one sport complex is required per 50 000 people.

As such, Umzumbe seems to be supplied adequately with sports complexes. In terms of sports fields, one sports field is required for every 7700-12000 people. Umzumbe thus requires 15 sports fields and is supplied adequately in this regard. Umzumbe Municipality is committed to play a role in social cohesion as policy imperative from national government through the construction of indoor sports centres within its five (5) clusters as well as the maintenance of the existing sports fields. The municipality also participate in different sporting codes through the Youth Unit whereby young people with different talents are identified within the communities and supported in their respective sporting codes.

LIBRARIES

There are no public libraries within Umzumbe. This has serious implications for students the public and general literacy within Umzumbe, since people have to travel to surrounding areas to access this facility. In terms of planning standards, at least one library should be provided for every 5000-50 000 people. As such, at least three (3) libraries are required in Umzumbe.

The KZN Department of Arts and Culture in collaboration with the Umzumbe Municipality has committed to provide funding for the construction of a library within the municipality. The library will be constructed at the Ntelezi Msani Heritage site within ward 11

CEMETERIES

The majority of the rural population in Umzumbe use traditional burial practices. Deceased family members are buried on-site. There are no formal cemeteries in Umzumbe and in some instances, there has been resistance to the development of cemeteries due to the sensitive nature and cultural implications of burial practices. However, the municipality is in the process of identifying possible sites which will be used for burial purposes. Various consultative sessions have been held thus far with different stakeholders which have actively engaged in the process of the cemetery establishment. The municipality will be conducting a land audit which will identify and provide a clear direction in-terms of land parcels available and suitable for this establishment. It is anticipated that the land audit will be completed by the end of the 2019/20 financial year and will further unlock access to future developments within the municipality.

HUMAN SETTLEMENTS

Umzumbe Municipality reviewed the Housing Sector Plan in line with the 5 year IDP review and the KZN Human Settlements Spatial Master Plan from the Department Human Settlement/ Housing Development Agency. The plan outlines housing delivery goals and targets for the municipality and provides an approach to housing delivery and spatial transformation. Approximately 4000 houses have been built for the entire municipality and the backlog recorded in the Housing Sector Plan is currently at 10702 units. One of the major challenges in Umzumbe is to transform the vast rural settlements into sustainable human settlements, in line with national housing policy

According to Statistics SA Census 2011, there are 47.6% formal dwellings which is an increase from 38.4% in 2001.

Dwelling Type	Household %
House or brick/concrete block structure on a separate stand or yard or on a farm	41
Traditional dwelling/hut/structure made of traditional materials	50
Flat or apartment in a block of flats	4
Cluster house in complex	0
Townhouse (semi-detached house in a complex)	0
Semi-detached house	0
House/flat/room in backyard	2
Informal dwelling (shack; in backyard)	1
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	0
Room/flat let on a property or larger dwelling/servant's quarters/granny flat	0
Caravan/tent	0
Other	1
Unspecified	-
Not applicable	-

Stats SA Census 2011

Human settlements are the spatial dimension as well as the physical expression of economic and social activity. The creation of sustainable human settlements is inevitably an objective for social development, as it defines and conditions the relationship between where people live, play and work on the one hand, and how this occurs within the confines of the natural environment.

The majority of housing projects in Umzumbe are packaged as rural housing projects, in line with Government's rural housing assistance programme. This programme has been designed to complement the realisation of the objectives of the Integrated and Sustainable Human Settlements.

It focuses on areas outside formalised townships where tenure options are not registered in the Deeds Office, but are rather protected in terms of land rights legislation. As opposed to registered individual ownership in formal towns, rural households enjoy protected informal tenure rights and/or rental or permission to occupy. Access adequate housing is still a challenge to the most of the people within the municipality as some of the people qualifying for rural housing reside on the private land. At the moment, there is no clear plan to provide housing with national housing policy.

The table below indicates the different housing programme qualification within the municipality from the Census 2011.

Level of Income	No. of Households	Housing Subsidy
R180 001.00 + (R15 001.00 and above)	869	Open Housing Market
R42 001.00 – R180 000.00 (R3 5001.00 - R15 000. 00)	3242	Social Housing and FLISP
No Income – R42 000.00 per annum (0-3500 per month	31059	Low-income housing

Housing Programme Qualification – Source Census 2011

Completed Projects

PROJECT	HOUSING UNIT	COMPLETED YEAR	STATUS
Cluster A Housing Project (Ward 10,16,17,18&19)	2000 units	Planning	
Cluster A Housing Project (Ward 10,16,17,18&19)	1000 units	2012/13	Completed
Cluster B Housing Projects (Ward 5,7,12,13&14)	1000 units	2011/12	Completed

Cluster D Housing Project (Ward 11&15)	1000 units	2010/11	Completed
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Projects on Construction

PROJECT	HOUSING UNIT	EXPECTED COMPLETION YEAR	STATUS	UNITS CONSTRUCTED
Umzumbe Cluster C Housing Project (Ward 1,2,3&6)	1000 units	2018/2019	Construction	109 Units
Nhlangwini Housing Project (Ward 4) (1000 Units)	814 units	2017/18	Construction	814 Units
	186 units	2019/20	Construction	40 Units
Cluster B Phase 2 (500 Units)	500 units	2019/20	construction	378 Units
Cluster D Phase 2 (500 Units)	500 units	2019/20	construction	405 Units

Project on Planning

PROJECT	HOUSING UNIT	STATUS
Cluster B Housing Projects (Ward 5,7,12,13&14)	1500 units	Awaiting trench 2 approval
Cluster D Housing Project (Ward 8&9)	500 units	Awaiting trench 2 approval
Cluster C Phase 2 Housing Project	2000 units	Planning phase (pipe-line project)
Umzumbe A Phase 2 (Ward 10,17,18,19 & 20)	2000 units	Awaiting trench 2 approval
Assisi Children Shelter (Ward 5)	60 units	Planning Phase
Ward 9 &15	500 units	Planning Phase

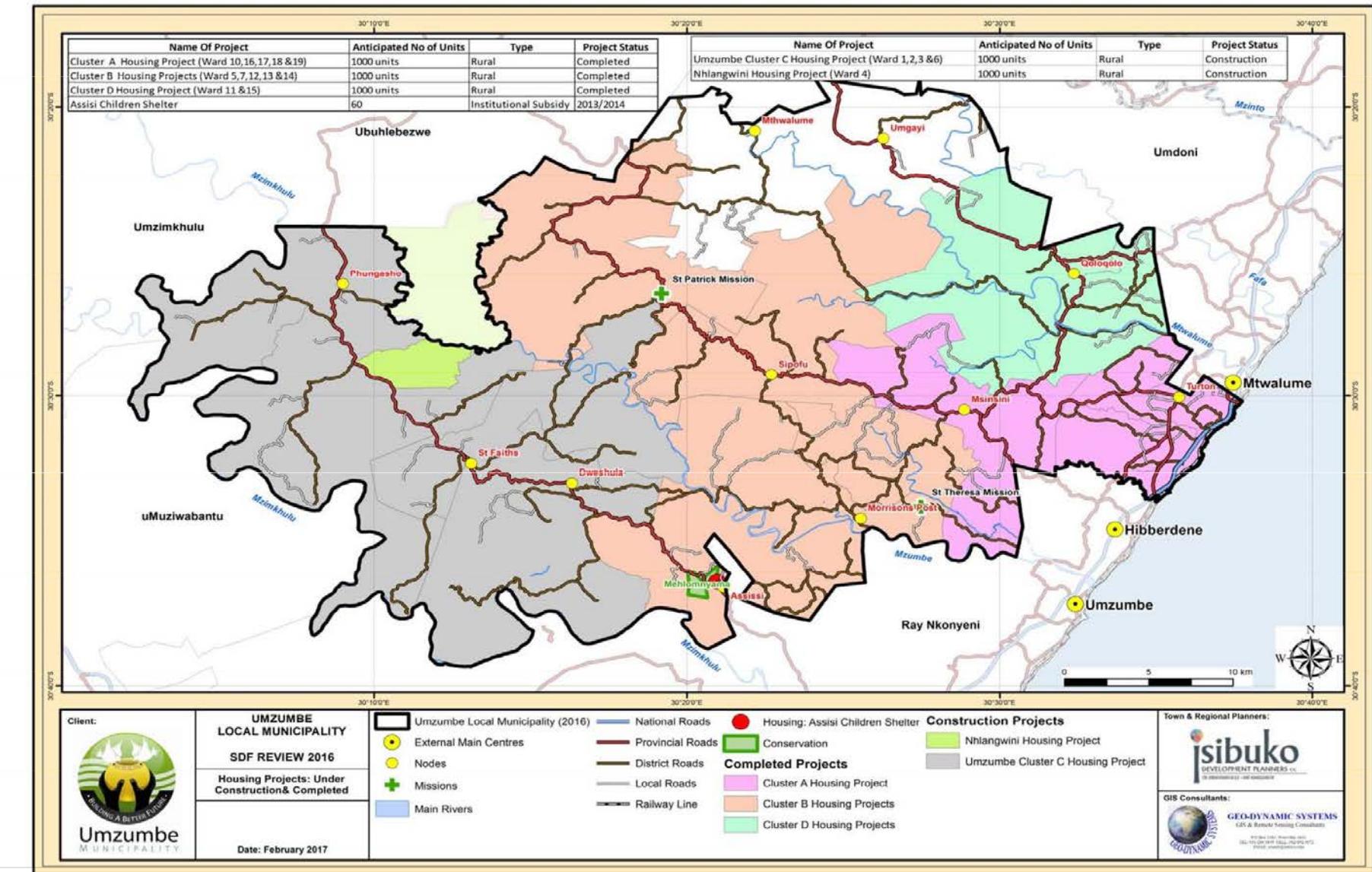
Housing Development Monitoring and Implementation Plan

The Municipal Housing Sector Plan has an Implementation plan together with a Monitoring and Evaluation plan in place. These plans give an assessment of current projects being implemented and procedures required from the Municipal Housing Unit in order to ensure effective implementation of the sector plan in accordance with the Municipal IDP, Human Settlement Master Plan, House Act, Breaking New Ground policy.

Table Indicating Housing Monitoring & Evaluation Framework

Objective	Performance Indicators	Means of verification	Responsible Party	Date by which target should be reached
Review of the Organogram	Council approved organogram with changes to boost capacity	Council adopted organo-gram	Umzumbe Municipality Technical Services Department and the Council	ongoing
Annual review of the Housing Sector Plan	Reviewed and adopted housing sector plan	Council Resolution adopting the reviewed housing sector plan	Umzumbe Municipality Technical Services Department	2021/2022 FY
Formulate Policy for provision of housing for Military veterans	Adopted policy	Council Resolution adopting the policy	Umzumbe Municipality Technical Services Department	2021/2021FY
Formulate Policy for provision of housing for Farm Workers	Adopted policy	Council Resolution adopting the policy	Umzumbe Municipality Technical Services Department	2021/2022 FY
Formulate Policy for provision of housing for the Destitute	Adopted policy	Council Resolution adopting the policy	Umzumbe Municipality Technical Services Department	2022/2023 FY
Establishment of Housing waiting list	Functional housing and update housing waiting list	Umzumbe Municipality Technical Services Department		2022/2023 FY
Land Release programme on Land which has land legal issues	Release and use of land for housing delivery	Houses built on land that was previously locked	Umzumbe Municipality Legal Services Unit	2020/2021 FY
Budgeting for the feasibility assessment on the implementation of Social and GAP Housing in the Municipality	Budget allocated for the study to look at the feasibility of social and GAP Housing in the Municipality	Approved Budget	Umzumbe Technical Services and Development Planning Departments	2022/2023 FY

Map: Indicating Housing Projects

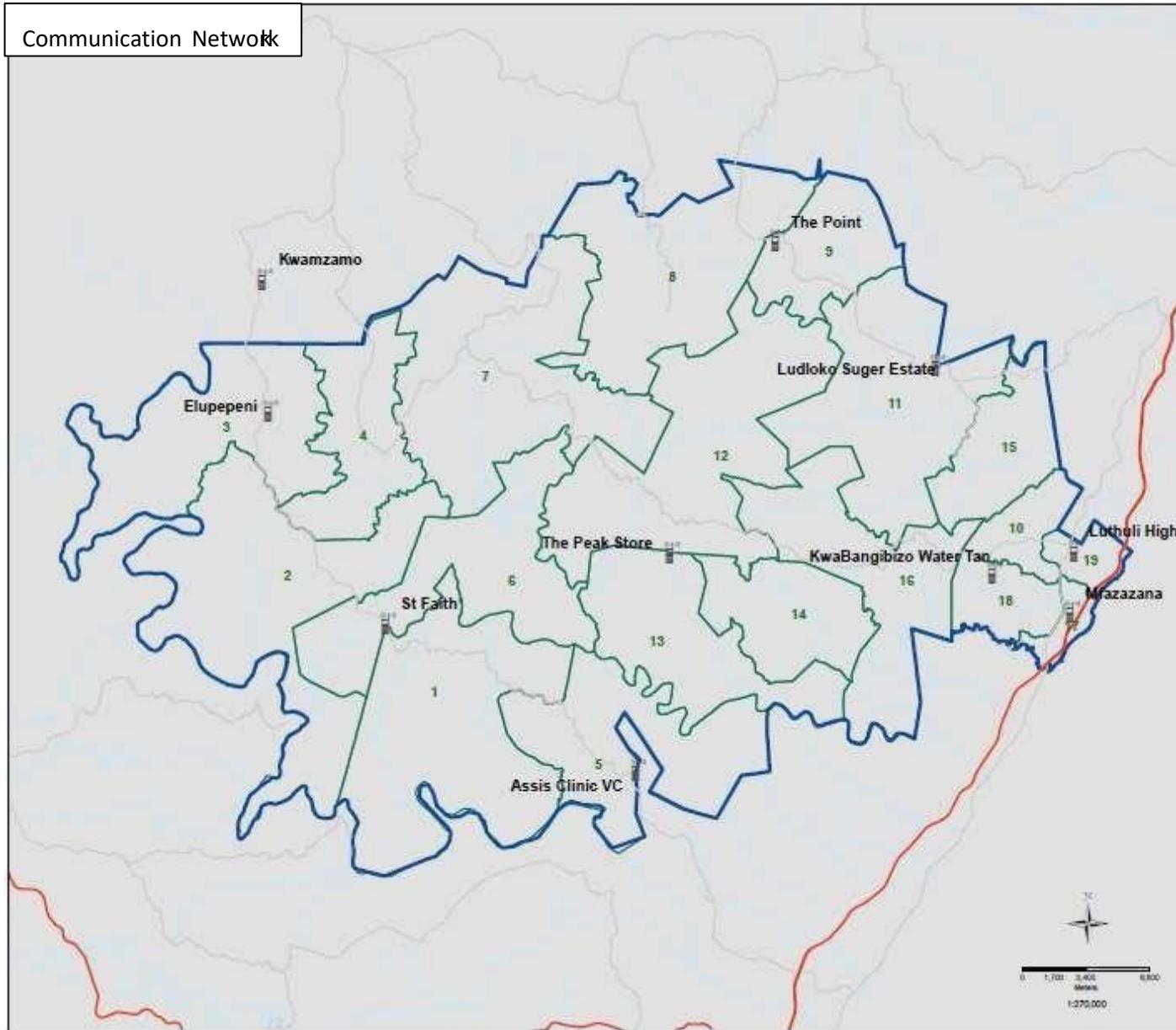


3.3.6 Telecommunications

Adequate provision of telecommunication infrastructure in Umzumbe remains a challenge. Major cell phone companies provide coverage to the rural areas of Umzumbe, but internet access is not available in the majority of the municipality. The Ugu Infrastructure Audit revealed a lack of data from service providers and based their findings of data supplied by Vodacom (Ugu Infrastructure Audit report 2011).

This data indicates that Umzumbe has a cellular coverage of 99.7%. However, only 11% of households in Umzumbe have access to high-speed internet through the 3G network, while 13.5% have access to the internet through EDGE (Enhanced Data rates for GSM Evolution). Areas experiencing some problems with access to cellular services are the lower lying areas. Television as well as national, regional and local radio broadcasts is accessible in Umzumbe.

Communication Network



Legend

- MTN Towers
- N2
- DOT Roads
- Umzumbe Boundary
- Ward Boundaries
- Rivers

Locality Map



CLIENT
UMZUMBE LOCAL MUNICIPALITY



Office: Matshuba/Mthethwa
Tel No.: 034-972-0655
Fax No.: 034-972-0699

VUBA IMAGINEERS CC

©2009 Vuba Imagineers and Project Managers	Municipality Infrastructure Investment Project (MIIP)
Office: P.O. Box 1001, Eshowe 32100 Email: info@vuba-imagineers.co.za www.vuba-imagineers.co.za	
Title: MTN Communication Towers	
Project No.: OMOB	
Date: December 2009	Figure: 0112

Infrastructure Projects relating to National and Local Government Elections

Name Of Project	Ward	Type	Progress	Duration	Responsible Department
Ncazolo Access Road	2	Road Construction (Tarred)	Construction	Multi-year	Umzumbe LM Technical Services Dpt.
Umzumbe Municipal Office	10	New Municipal Building	Construction	Multi-year	Umzumbe LM Technical Services Dpt.
Housing Projects	All Wards	Housing construction	Construction & Planning	Multi-year	Umzumbe LM Technical Services Dpt. & Human Settlement
Turton Beach Development	19	Beach Development	Planning Phase	Multi-year	Umzumbe LM Development Planning Unit
Ntelezi Msani Heritage Centre	11	Tourism Site Construction	Construction	Multi-year	Umzumbe LM Technical Services DOT & LED Unit
Nkanini Indoor Sports centre	18	Sports Ground construction	Construction	Multi-year	Umzumbe LM Technical Services Dpt.
Mhlabatshana Dam	04	Water provision Construction	Construction		Umngeni Water

3.3.7 SWOT Analysis: Basic Service Delivery

Strength	Weaknesses
<ul style="list-style-type: none"> • Annually reviewed IDP and SDF to guide development • Land use scheme • Integrated waste Management Plan; • Land availability; • Strong Public Participation; • Government Grants; • Availability of Plant and equipment; • Infrastructure Master Plan; • Availability of Quarry; • Existing Sector Plans (Energy Master Plan, Housing Sector Plan, IWMP etc); • Strong intergovernmental relations; • Functional Community Halls; • Availability of land. 	<ul style="list-style-type: none"> • Outdated Infrastructure Master Plan; • Insufficient revenue to implement IDP projects (High backlog); • Poor access roads making it difficult for waste collections; • Minimal resources (Human Resources, Plant, Equipment, and Budget); • Lack of Waste Disposal Facilities- Land Fill Site; • No Operational & Maintenance Plan; • No in-house mechanics; • No Capacity to obtain licence; • Lack of proper infrastructure in the available and potential community facilities; • Unavailability of community facilities such as Parks, Libraries, Cemeteries • Topography- rugged terrain; • Inaccessibility to the sites; • Inadequate capital projects funding; • Poor education and health facilities.

Opportunities	Threats
<ul style="list-style-type: none"> • Generating revenue; • Job Creation; • Recycling; • SPLUMA implementation and SDF; • Job creation; • Accessibility of services; • Investor confidence; • Obtaining licence; • Revenue generation • Job Creation; • Densification of human settlements. 	<ul style="list-style-type: none"> • Payment of the services by residents; • Land Tenure Issues; • Illegal dumping and connections; • The rugged terrain; • Fleet breakdowns; • Natural disasters; • Constrained infrastructure (Electricity substations); • Vandalism of municipal assets by the community; • Privately owned land/Out of boundary.

3.3.8 Key Challenges

- Poor access to basic services (water, sanitation, refuse removal, electricity, roads)
- Refuse removal still a challenge due to the topography, rural nature of the municipality and low revenue base;
- Inadequate bulk electricity infrastructure (capacity constraints), which is intertwined with deforestation, thus increasing impact of “global warming/climate change”;
- Fragmented and inadequate public transport infrastructure;
- Lack of Operations and Maintenance Plan for access roads;
- Poor state of community halls (services, maintenance and vandalism);
- Poor education facilities (Infrastructure, low pass rate, closing down of schools, pregnancy rate);
- Inadequate health infrastructure due to limited funds, coupled with increase rate on communicable diseases;
- High crime rates;
- No libraries;
- No cemeteries (environmental issues & future land shortage);
- Housing backlog (delays in construction, protests, and land tenure issues);
- Poor ICT infrastructure (Cell Phone network, Internet, Data)
- Natural disasters.
- Low revenue collection;
- Land Tenure Issues;
- Illegal dumping and connections;
- The rugged terrain;
- Fleet breakdowns;
- Vandalism of municipal assets by the community;
- Privately owned land/Out of boundary;
- Outdated Infrastructure Master Plan;
- Insufficient revenue to implement IDP projects (High backlog);
- Poor access roads making it difficult for waste collections;
- Minimal resources (Human Resources, Plant, Equipment, and Budget);
- Lack of Waste Disposal Facilities- Land Fill Site;
- No Operational & Maintenance Plan;

What are we going to do to unlock and address our challenges?

- Develop and Review Sector Plans and Policies;
- Construction and maintenance community access roads;
- Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc.);
- Construction and maintenance of sport facilities;
- Electrification of households and Street Lights;
- Provision of Free Basic Electricity;

- Solid Waste /Refuse removal;
- Facilitation and project management of rural housing development;
- Facilitate the delivery of basic services through Intergovernmental relations structures.

Five Years (5) Output, Outcomes, and Deliverables

- Universal Access to Basic Services

3.4 KPA 3: Local Economic Development

3.4.1 Context within the District

The UGU district contributed around 3.6% of the R 328.9 billion estimated provincial Real Gross Domestic Product (GDP) in 2013. The district's economy is highly concentrated in Ray Nkonyeni Municipality (Hibiscus Coast & Ezinqoleni), which contributed 51.2% of the total Ugu's real GDP. Umzumbe municipality contributed 26.4%, while uMuziwabantu was the least contributing municipality at 4.2% in 2013 (UGU DM Socio-economic profile: 2014).

The district is characterised by a dual space economy, with an urbanized coastal region and an impoverished rural interior. Commercial farmlands (sugarcane) and subsistence agriculture (livestock, dryland cropping and homestead gardening) are characteristics of the interior. The economy of the UGU District features on tourism and agriculture, and manufacturing. Other key sectors include community services, construction, trade, the informal sector and transport. Tourism is concentrated mainly along some well-established coastal towns, which have become popular tourism destinations (e.g. Port Shepstone, Pennington, Uvongo, Margate and Hibberdene). Retail activity is concentrated in the coastal strip that acts as commercial and service centres for local residents and neighbouring rural communities.

However, Port Shepstone is the main commercial centre and Shelly Beach is the fastest growing commercial centre. Manufacturing activity is also concentrated along the coastal strip with some light industrial parks such as Marburg, Park Rynie and Margate. There are also a number of industrial development points in the hinterland, such as Harding and some that are related to the activities of large firms, such as Idwala NPC, Sezela Sugar Mill, Umzimkulu Sugar Mill and the Weza Saw Mill.

(UGU District Growth and Development Strategy: p23)

3.4.2 Municipal Comparative and Competitive Advantage ‘

Umzumbe municipality is situated in the inlands of UGU District but has a coast line which enables for ecotourism and further has an advantage that the National Road N2 in the territories of Umzumbe LM, which allows for national markets and trade to take place, According to Umzumbe SDF 2016/17 the municipality has rich soils and high potential in economic agriculture, the river sands allow for growing businesses, and the tourism markets have a huge potential because of the natural features and the rich history it possesses.

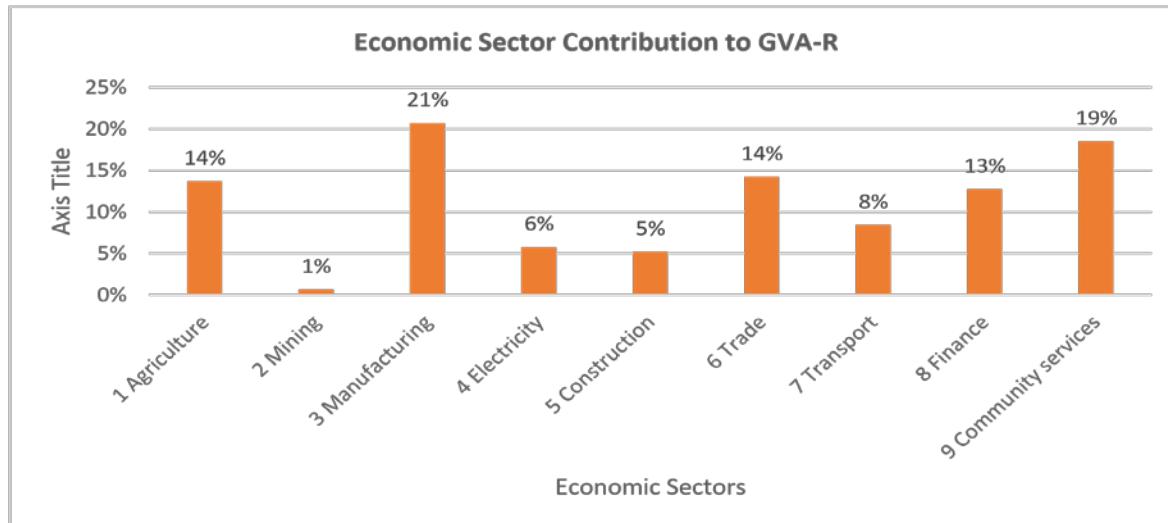
3.4.3 Main Economic Contributor

The value of goods produced by the manufacturing and agriculture is the highest economic contributor, while the mining sector is the lowest. (Umzumbe LED Strategy 2009).

Gross Value Added by Region (GVA-R) Constant 2010 1000 prices (R)	
1 Agriculture	432 410
2 Mining	21 377
3 Manufacturing	653 465
4 Electricity	182 223
5 Construction	164 584
6 Trade	448 555
7 Transport	265 361
8 Finance	401 349
9 Community services	583 722
Total Industries	3 153 045
Taxes less Subsidies on products	384 677
Total (Gross Domestic Product - GDP)	3 537 721

Source: Global Insight, 2015

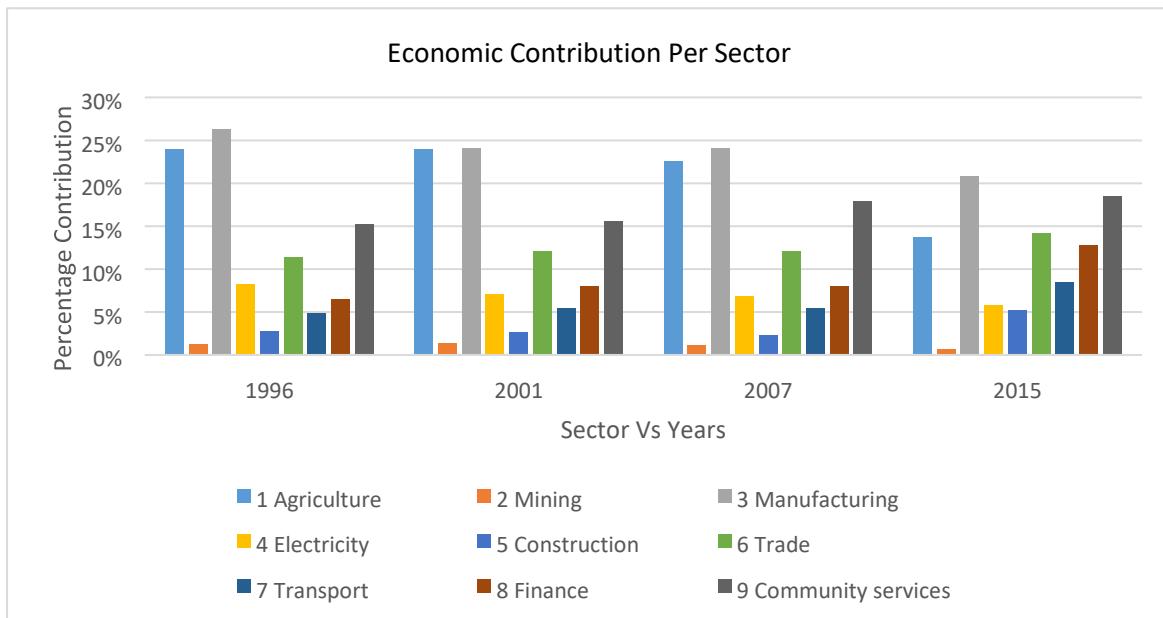
Table showing the Gross Value Added constant 2010 prices per R1000.



Economic Sector Contribution

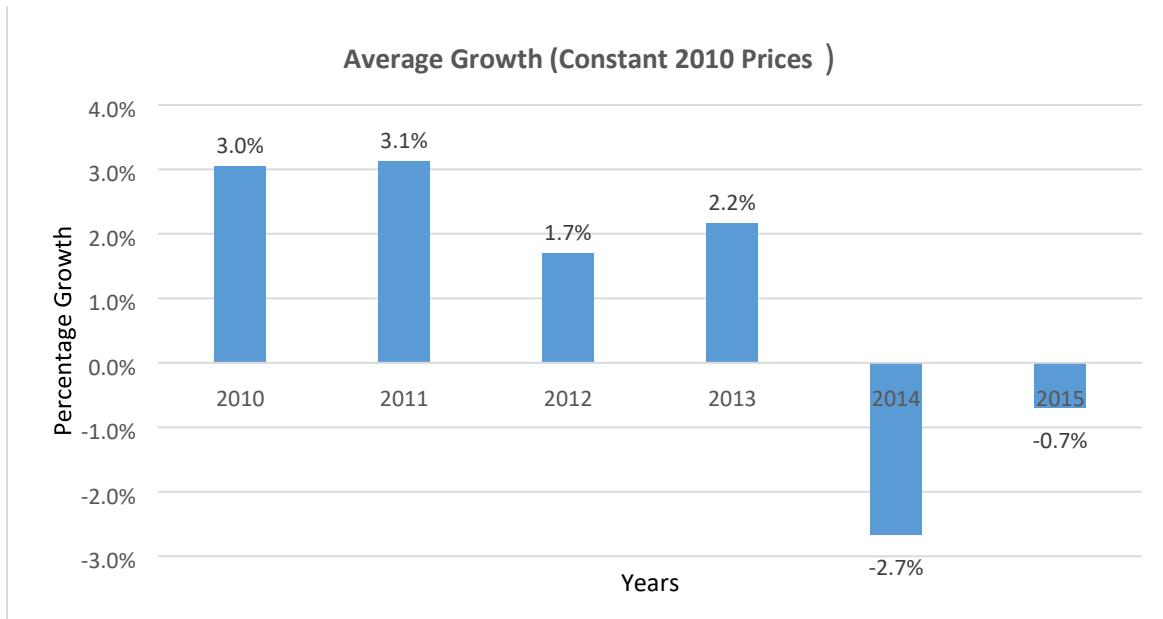
Source: Global Insight, 2015

The above graph shows the percentage of different economic contributors to the Gross Value Added by region.



Source: Census Community Survey 2016

The above graph shows the percentage of different economic contributors over a number of years. The graph shows that the mining sector has in the past and in the present been the lowest economic contributor whereas the manufacturing and agriculture sectors remain as the highest. The graph further sees the growth of the community services and construction sectors.



Growth Trends

Global Insight, 2015

The manufacturing sector followed by agriculture was the leading sector in Umzumbe's economy. The above table shows that in 2007 manufacturing contributed 24% to the municipality's total GVA. Agriculture was the second highest contributor at 22.5%.

3.4.4 Commercial Agriculture

Land occupied by existing commercial agricultural practices is limited to certain areas in the eastern part of the municipality, extending in a north-south band. Approximately 10% of land use in Umzumbe is existing commercial agriculture, while potential commercial agriculture represents 19% (Department of Agriculture, Forestry & Fisheries). Existing commercial agricultural practices in Umzumbe take on the form of timber plantations, cultivated, and irrigated commercial agricultural practices.

Timber plantations cover approximately 4.5% (5465ha) of the land in Umzumbe, and is clustered to the northwest of the Umgayi area and to the south of Mthwalume, in the Nyavini Traditional Council area. There are also several small scattered patches of plantations around Sipofu. Cultivated and irrigated commercial agriculture cover an area of approximately 6680ha and stretches from Qoloqolo in the north to the Msinsini area in the south. This mainly consists of sugar cane cultivation and bananas. Mainly private individuals or private companies own commercial agriculture practices.

The municipality is currently addressing the comments which were made by the MEC in the 2020/21 IDP and undertaking processes to review the LED Strategy. However, addressing some of the comments is a challenge due to budget constraints and a lack of human resource capacity in the LED unit.

3.4.5 Policy / Regulatory Environment

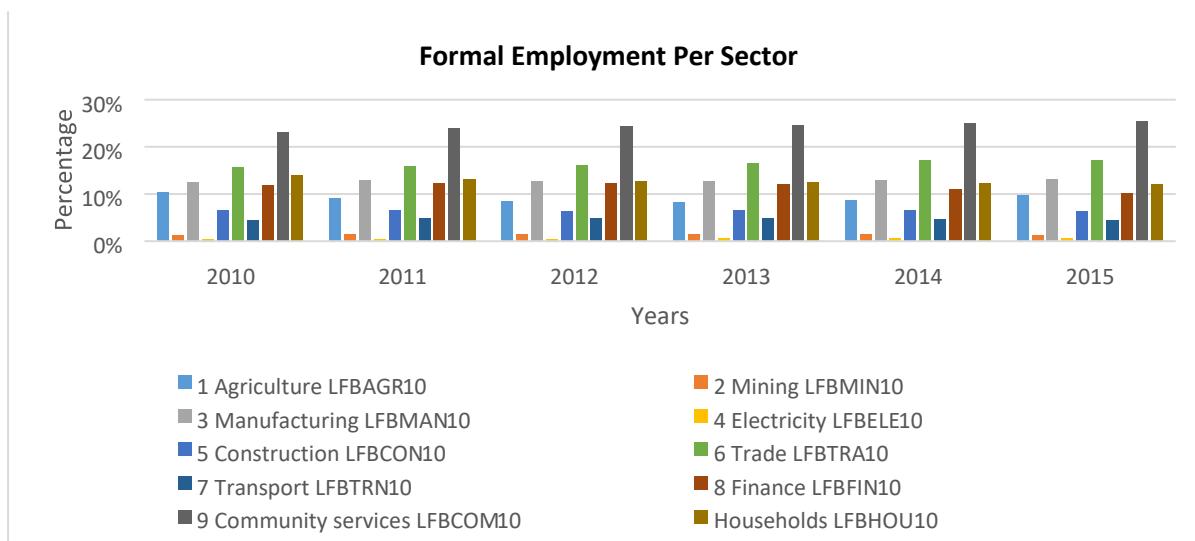
The municipality adopted the Informal Economy Policy in 2016 which incorporates regulating policy and includes street vendors. The municipality has not yet developed the Investment/Retention policy which will be incorporated and addressed on the completion of the LED strategy. EPWP was removed as a function under LED due to the lack of capacity and staffing shortage and was put as a function of the Technical Services unit. The LED strategy has been aligned with the priorities identified in the PGDS and the DGPD further identifying projects which will be implemented.

Formal Employment per Sector						
Year	2010	2011	2012	2013	2014	2015
1 Agriculture	2 262	1 978	1 864	1 901	2 052	2 366

2 Mining	267	300	313	335	340	331
3 Manufacturing	2 738	2 782	2 818	2 882	3 039	3 190
4 Electricity	92	101	107	118	134	139
5 Construction	1 428	1 426	1 426	1 475	1 529	1 558
6 Trade	3 447	3 440	3 582	3 757	4 015	4 199
7 Transport	986	1 033	1 079	1 090	1 086	1 074
8 Finance	2 631	2 649	2 734	2 764	2 582	2 459
9 Community services	5 099	5 178	5 425	5 610	5 902	6 192
Households	3 097	2 845	2 829	2 830	2 872	2 948
Total	22 045	21 732	22 178	22 762	23 551	24 456

Source: Global Insight, 2015

The above table shows how many formal jobs were created through the different economic contributors yearly. It further indicates that the main formal employment driver is the community services and electricity being the least. This may be due to a lack of skills and nature of employment which require a certain type of trained staff.



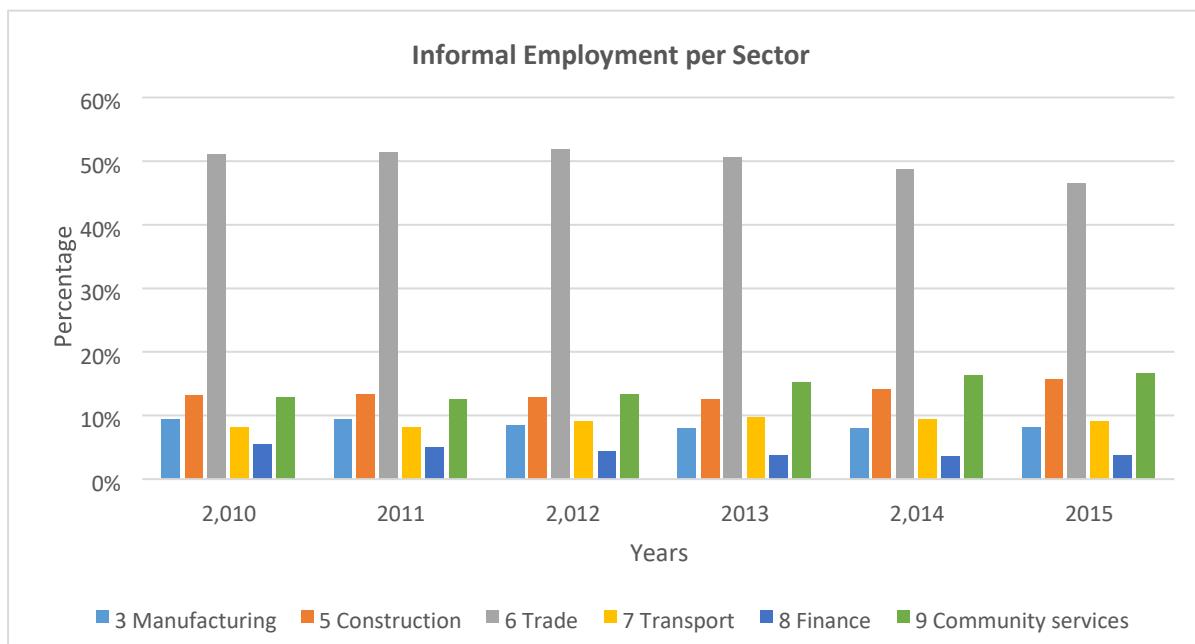
Formal Employment Sector

Source: Global Insight, 2015

It can also be eluded from the above graphs that employment levels from the various sectors have risen which is a positive gesture for the area. However, more ways should be explored to deal with the slow growth.

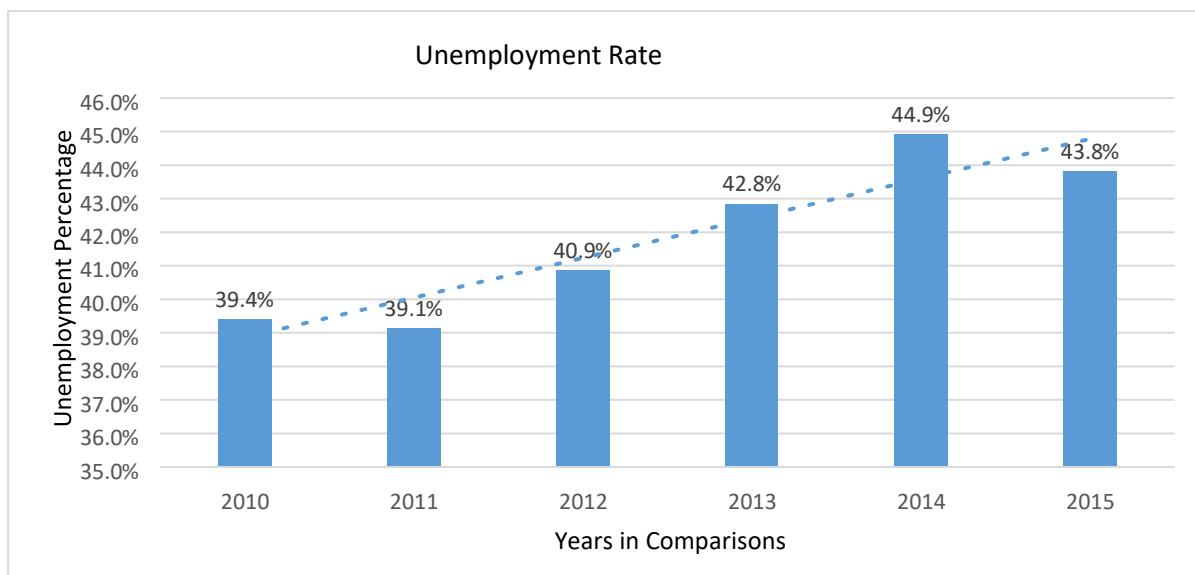
Informal Employment Per Sector						
Year	2 010	2011	2 012	2013	2 014	2015
3 Manufacturing	718	711	619	582	596	662
5 Construction	1 008	1 010	933	913	1 057	1 281
6 Trade	3 927	3 878	3 776	3 676	3 642	3 785
7 Transport	628	619	664	708	704	741
8 Finance	414	376	313	272	266	305
9 Community services	990	946	968	1 105	1 215	1 359
Total Informal Sector	7 686	7 540	7 273	7 257	7 480	8 134

Source: Global Insight, 2015



Informal Employment Sector

Source: Global Insight, 2015



Unemployment Rate Trends

Source: Global Insight, 2015

The above graph illustrates the growing level of unemployment within Umzumbe. There has been a 4.4% growth from 2010 to 2015 which can also be seen as an indication of the living standard and high level of poverty in the area.

3.4.6 Local Economic Development Forums

The LED forums are held at the municipality every quarter which ensure active participation with the community and government departments.

	Stakeholder	Function
1.	UGU District Municipality	Sponsor for events, co-ordination of training and stakeholder to sponsor projects.
2.	DEDT	Facilitation of LED projects
3.	DAFF	Assist with fishery, agricultural services
4.	South Coast Tourism	Assist with Tourism services
5.	UGU South Coast Agency	Assist with agricultural service, research and find market
6.	DRDLR	Deals with agriculture

3.4.7 Summary of LED Policies

	Policy	Goal/Target	Adopted/Not Adopted	Year of Adoption
1.	Informal Settlement	Creating and enabling environment for informal economy	Adopted	2016
2.	Tourism Development	Enhancing the municipal tourism sector and preserve the natural environment while attracting entrepreneurs	Not Adopted	N/A
3.	SMME/Cooperative	To build and mentor	Not Adopted	N/A
4.	Emerging farming	To grow and revive agricultural sector	Not Adopted	N/A
5.	Monitoring and Evaluation	To assess progress and implementation of programmes/projects	Not Adopted	N/A
6.	Investment/Retention	To encourage investment on areas with economic potential	Not Adopted	N/A
7.	Skills training for the disabled	To encourage entrepreneurship and training to the disabled community	Not Adopted	N/A
8.	Municipal Safety Plan	To encourage social crime prevention	Not Adopted	N/A

3.4.8 Alignment with Provincial and District Goals

NDP	PGDS	DGDP	Umzumbe Policies	Projects	Jobs Created
An inclusive and integrate rural economy	Inclusive economic growth	Safety and empowerment of communities	LED strategy	<ul style="list-style-type: none"> • Tour guiding • Tourism story boards • Ntelezi Msane • Turton beach development • Mfundu Lushaba comrade's marathon • Arts development • Isicathamiya/ingoma music festival • Visual art training • Craft • Indaba exhibition 	251 in total

NDP	PGDS	DGDP	Umzumbe Policies	Projects	Jobs Created
				<ul style="list-style-type: none"> • Festival of beads • SMME development • Umzumbe business fair • Revival of poultry projects • Support sakhisizwe and mkhali phi bakery • Gumatane irrigation • Rehabilitation of sakhisizwe • Community gardens • Shinga community garden • Livestock farming • Development of informal traders • Construction of shelter KwaSmith • Renovations of market stalls (Phungashe) • Construction of parking bays and toilets at Turton beach 	

3.4.9 SMME's / Cooperatives Funded in the Past Five (5) Years

SMME/Coop Name	Function	Ward	Constraints
Sakhisizwe Co-op	Bakery	20	No workshop
Mkhaliophi Co-op	Bakery	07	Lack of electricity
Sthandokuhle Co-op	Sewing	02	Lack of management, conflict of interest
OVOP	Arts and craft/sewing	17	Lack of management, conflict of interest
Shinga irrigation scheme	Agricultural	13	Conflict of interest
KwaMajola co-op	Agricultural	14	Land tenure issues and management
Siyavuka Co-op	Agricultural	05	Lack of management
Imbali YoMzumbe Co-op	Livestock farming	14	Lack of management
Mqanqala Co-op	Agricultural	02	Lack of market/production
Masikhulisane co-op	Sewing	16	Lack of resources and workshop
Zuzithemba PTY (LTD)	Arts & Craft	17	Lack of Financial management
Foodie Kings	Agri-processing	18	Insufficient Work Space
Mphunyuka Co-op	Agriculture	13	None
Umsawakho PK Trading	Filming & Audio		No Work Space
Nelakahle30 CC	Car Wash	10	Lack of Management
Skebeza Trading	Events Management	18	None
Masheke Trading	Audio		No Workplace
Zamukukhuphuka Co-op	Arts & Craft	2	Conflict of interest
Ziphakamise Co-op	Agriculture	5	None
MbonokaJehova Co-op	Sewing	10	3 members pulled out
Bhandelomshini Co-op	Ice Making	20	None
Sxovi group Co-op	Events Management	3	None
Zawanda Timber	Timber	15	Lack of Tools of Trade

3.4.10 Tourism Development

Tourism Intervention	Description	Ward
Ntelezi Msane	This historical site is a commemoration of past fallen heroes who helped in the fight against apartheid tax laws whereby black people were taxed heavily for not carrying their “dompasses” identity document. This specific site was the point where the war was and many black soldiers were taken as prisoners to St Helena.	10
Isivivane sikaShaka	The zulu warrior King Shaka Zulu and his troops rested at this point on their way to the Eastern Cape in preparation for the war against the colonialists.	15
Itshe likaMaria	This heritage mountain illustrates the beauty of nature. A mere mountain, over the years eroded to form a shape where the local residents have concluded the shape of a mother carrying a child. This mother is believed to be Maria from the bible. The foot of the mountain is also believed to have special incest which is commonly used amongst the community.	07
Multi-trail	The multi-trail incorporates of hiking ventures and enjoying the beautiful mountainous and rocky hills of Mthwalume.	4,5,13,14,16
Turton Beach	Turton beach is the only beach in Umzumbe municipal jurisdiction. It consists of potential to unlock beach and ocean economy through correct investment and infrastructure. Meantime, tourists can enjoy walks on the beach and fishing	19
Tourism Story Boards	Tourism story boards will be situated in public areas where significant tales will be told about the area.	4,17,19
Tour Guide development	Tour guides are still to be trained by the municipality and routes and programmes are still to be developed.	All municipal wards
Nature based tourism in areas along the Umzimkhulu River.	As Umzumbe is fairly rural with wildlife. A game reserve is proposed alongside the river making it accessible for animals and the continuum of ecosystems.	12
Adventure tourism and mountain biking taking advantage of the uneven topographical features of the area.	The adventure trail incorporates of hiking, mountain bike riding, biking and camping ventures and enjoying the beautiful mountainous and rocky hills of Mthwalume.	4,5,7,12,13,14,16
Shembe Church origins in Mthwalume;	people who are of the Shembe faith still flock and gather for annual prayers and worship.	12,15

Tourism Intervention	Description	Ward
Msikazi Mountain.	Msikazi mountain is a plateau which resembles Table Mountain. It is with great efforts that the mountain will be utilised as the one in Cape Town.	12

The LED has budgeted for formulation of the EPWP and Investment and Retention Policy and the Monitoring and Evaluation Policy in the 2018/19 financial year as well as all other policies that are outstanding in the unit. The municipality has further developed the Umzumbe LED Incubation program which aims to support agro-processing projects that exist within Umzumbe.

Project Name	Description
Foodie Kings	The office had assisted him with 6000 x Customer made containers = 1500 x 250 g & 1500 x 450 g (chilli paste) 1500 x 250 g & 1500 x 500 g (chilli sauce), 1 x 25 L stainless steel processing machine, 5 x 15kg red chillies, 6000 vinyl labels- labels should have the following: Nutritional content, ingredients, directors of use, product logo, size package container, manufacturing details and bar code. Foodie Kings received all suppliers as per the order. The project has started making income through the inputs given to him and they also have a workshop, separate from the owner's homestead and lastly had been taken to the exhibitions as part of the marketing plan
Nelzamk Food Production	Company that is directed by women residing under Umzumbe. It produces Frozen cream potatoe. Municipality has not done much to assist but she has been assisted by other government institutions through the municipality.
KwaDweshula Moringa Herbs Product suppliers	It is a cooperative that is producing Moringa products governed by old age people. Ugu together with Umzumbe has made an effort to assist with inputs and other things needed. They have already stated making profit out of the product.

In so saying, the development and support of many cooperatives and SMMEs within the municipal area is low due to the amount of red tape within the institutions. However, with the development of new policies, it is hoped for that this red tape will be reduced and there will be an improvement of assistance for the people of Umzumbe.

Due to the municipality's low capacity, it relies mostly on the unemployed graduate program and internships for capacity issues. Therefore, most functions that are expected to be performed by the LED unit are jeopardised due to low capacity, amongst those being Research and Development which plays a vital role in the formulation of a framework to take the municipality forward.

The Map below indicates the tourism site within the municipal areas.

Umzumbe Local Municipality Tourism Sites



**Umzumbe
MUNICIPALITY**





**Umzumbe
MUNICIPALITY**



**Umzumbe
Local Municipality**
Development Planning & LED Unit
Tel: 039 972 0005
Fax: 039 972 0099





MTHWALUME RIVER



ISIVANE SENKOXI USHAKA



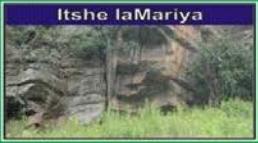
ST. JOACHIM CATHOLIC CHURCH



MSIKAZI MOUNTAIN



THULINI SHOPPING CENTRE



Itshe laMariya



MTHWALUME MISSION



TURTON BEACH



NTLEZI MSANI HERITAGE SITE

Table showing job opportunities provided for all infrastructural projects within the municipality

Infrastructure Projects												
Project Name	Construction of Mfazazane Access Road	Construction of Ntatshana access road	Construction of indoor sports centre	Construction of Guquka access road	Construction of Sgananda access road	Construction of Mdletshe access road	Construction of Isiphofu Phase 2 access road	Construction of Mfazazane Low Level Bridge	Construction of Khathi access road			
Ward	17	08	18	15	19	06	12	17	14			
Year	2014/15	2015/16	2015/16	2014/15	2014/15	2014/15	2014/15	2016/17	2015/16	2016/17	2017/18	2018/19
Project Duration	7 months	22 months	24 months	04 months	03 months	03 months	06 months	06	05 months			
Project Completion	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes			
No. of jobs created	13	32	22	15	15	8	11	9	11			
Amount Spent on local labour	R160 100.00	R201 250.00	R300 000.00	R221 721.00	R 225 000.00	R 156 000.00	R105 230.00	R56 165.00	R 22 050.00			

EPWP INDICATORS/JOB CREATION

The Extended Public Works Programme (EPWP) first started in the municipality in the year 2014 and has been running smoothly since. It has created 52 jobs in the communities since its operation. In addition, local jobs have been created through infrastructure projects and can be summarised as follows:

INFRASTRUCTURE PROJECTS												
Project Name	Construction of Maqongqo access road	Electrification of Mahlaya village	Electrification of Ekubusisweni	Construction of Isiphofu access road	Electrification of Magwaza	Construction of Khathi access road	Electrification of Mbeyane					
Ward	11	07	08	12	09	14	08					
Year	2016/17	2016/17	2016/17	2014/15	2017/18	2015/16	2015/16	2016/17	2017/18	2018/19	2019/20	
Project Duration	06 months	12 months	12 months	04 months	12 months	05 months	12 months					
Project Completion	Yes	No	No	Yes	No	Yes	Yes					
No. of jobs created	9	8	10	5	10	11	10					

Amount Spent on local labour	R45 000.00	R56 250.00	R 269,500.00	R 76,000.00	R 109,950.00	R 62 050.00	R 465,000.00					
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3.4.11 SWOT Analysis: Local Economic Development

Strengths	Weaknesses
<ul style="list-style-type: none"> • Availability SDF as a base for reviewing LED Strategy; • Existing Spatial Planning and Land Use By-laws; • Existing Land Use Scheme; • LED Programmes in place; • Location to the coastal areas (tourism, ocean economy); • Existing LED Strategy. 	<ul style="list-style-type: none"> • Inadequate capacity to review and implement LED Strategy; • Limited access to funding; • Lack of market for SMMEs; • Lack of access to finance; • High infrastructure backlog; • Financial constraints; • Lack of skills in business development.
Opportunities	Threats
<ul style="list-style-type: none"> • Natural resources such as rivers, and mountain; • High percentage of young population; • Abundant land for agriculture; • Linkage: Major strategic roads such as N2, P68, P71 and R102; • Large Extent of agricultural land; • Natural resources such as rivers, and mountains; • Coastal location- Operation Phakisa; • Topography- tourism. 	<ul style="list-style-type: none"> • Unstable weather conditions; • Global economic performance; • Natural disasters (Drought, Cyclones, floods etc); • Lack of skills in business development; • High Crime rates; • High Unemployment and poverty rates; • Low education levels; • Global economic performance (Inflation etc); • Land tenure (ownership); • Communicable Diseases.

3.4.12 Key Challenges

- Inadequate capacity to review and implement LED Strategy;
- No monitoring tool to measure implementation of LED projects (impact)
- Poor infrastructure (water, sanitation, electricity, access roads etc)
- Investment attraction (limited funds to implement LED projects)
- Rural nature/no formal town-low revenue base
- Not well established business
- Informal trade on areas identified as economic nodes
- Inadequate skills profile (Low education levels);
- Money leakage and rural-urban migration
- Lack of market for SMMEs;
- Unstable weather conditions;
- Global economic performance;
- Natural disasters (Drought, Cyclones, floods etc);
- High Crime rates;
- High Unemployment and poverty rates;
- Global economic performance (Inflation etc.);
- Land tenure (ownership);
- Communicable Diseases.

What are we going to do to unlock and address our key challenges?

- Identification and development of tourism sites
- Development and support of art and craft
- Development and support of SMMEs
- Development and support of Cooperatives
- Support and regulation of Informal Traders
- NGO Incubation & Support
- Support Agricultural initiatives
- Facilitate job creation initiatives

What could you expect from us, in terms of outputs, outcomes and deliverables, over the next five years?

- Restored and preserved local history and cultural development (Tourism, Art and Craft)
- Created an environment that promotes the development of local economy Improved Food Security and Create employment opportunities

3.5 KPA 4: FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities. It is equally important for the financial plan to be informed and aligned to the municipal IDP and conform to the SDBIP, this which is the current practice of Umzumbe municipality.

Capability of the Municipality to execute Capital Projects

Financial services department comprises of the following sub departments: Expenditure and Assets; Budget, Treasury and Revenue and Supply Chain Management

- **Expenditure and Assets** – The Manager: Expenditure and Assets is responsible for salaries administration, creditor's management, all expenditure, SARS compliance, government grants administration, maintenance of assets.
- **Budget, Treasury and Revenue** – The Manager: Budget, Treasury and Revenue is responsible for ensuring that budgets are prepared, budgets are effectively utilised, reporting to National treasury and other spheres of government, financial forecasting, property rates, collection of other income, compliance with various spheres of government, maintenance of investments.
- **Supply Chain Management** – The Manager: Supply Chain Management is responsible for the implementation of the Supply Chain Management policy and ensuring that the goods and services are procured in manner which is transparent, competitive, equitable, cost effective and fair.

The total expenditure incurred compared to budget for the last five financial years is as follows:

FINANCIAL YEAR	PERCENTAGE BUDGET SPENT
2014 - 2015	89 %
2015 - 2016	93 %
2016 - 2017	85 %
2017 – 2018	85%
2018 – 2019	71%
2019 – 2020 (Projected)	85%
2020 – 2021 (Projected)	90%

3.5.1 Indigent Support (Including Free Basis Services)

A large portion of the people in the municipality live under poverty caused by various factors namely unemployment, lack of employment opportunities in the local area, dependency on government grants, lack of an education to obtain better earning employment and many more. The municipality has taken to provide indigent relief to those households that are living in poverty and find it difficult to live from day to day. Where there is no electricity, Gel stoves are handed out to people and there has been ongoing gel provision to the needy families.

There were however solar panels installed in other areas of the municipality where electricity was seen as going to be taking a bit longer to be installed due to lack of infrastructure and finances on the side of Eskom. The solar panels are maintained by the municipality. The Indigent Policy was last adopted by council during the 2014/15 financial year with the aim to provide more assistance to the households identified. The Social and Community Services has embarked on processes to review the Municipal Indigent Policy and Register in the 2018/19 financial year to be finalised in the 2020/21 financial year.

The summarised number of Indigent Households before the ward delineation process in Umzumbe Municipal Area are as follows:

WARD NUMBER	TOTAL NUMBER HOUSEHOLDS	REGISTERED
1.	696	
2.	366	
3.	382	
4.	768	
5.	222	
6.	602	
7.	434	
8.	726	
9.	758	
10.	532	
11.	736	
12.	634	
13.	462	
14.	808	
15.	246	
16.	264	

17.	654
18.	326
19.	652
TOTAL	10088

The table below depicts the total cost of Free Basic Services to the Indigent register:

FINANCIAL YEAR	EXPENDITURE
2013 - 2014	R 6 164 072
2014 - 2015	R11 665 390
2015 - 2016	R19 353 342
2016 - 17	R12 835 974
2017 - 2018	R11 655 695
2018 - 2019	R12 392 536
2019 – 2020 (projected)	R14 196 074
2020 - 2021 (projected)	R15 047 839

The total number of households within the indigent register has remained the same due to the report not reviewed. The policy will however change in the coming financial years as the municipality aims to prioritise the review of the register.

The municipality has implemented the Municipal Property Rates Act, No. 6 of 2004 from 2008/2009 financial year. The valuation roll has been compiled by the registered value which was appointed as a shared service with other municipalities within Ugu District. The value maintains the valuation roll on a monthly basis.

There are challenges in terms of the implementation of Property Rates Act due to the fact that the municipality is predominantly rural which makes it very difficult to find the postal addresses for the rate payers in order to send the bills. High level of poverty and unemployment is also a challenge.

Our rates payers are made of Government departments, private businesses, farms and household.

The municipality is also in the process of developing a land audit which amongst other things will identify all the rate payers that have not been paying their rates of which legal action will be taken against them. This will in return provide a revenue base for the municipality. Other strategies that may

be looked into moving forward would be to try and get traditional leadership buy-in and the exploration of non-traditional methods of generating revenue.

As part of revenue enhancement strategy, the municipality has developed and adopted Investment, Banking and Cash Management Policy which outlines the following principles that the municipally need to adhere to:

- Collect revenue when it is due and bank it promptly
- Make payments, including transfers to other levels of government and non-government entities, no earlier than necessary, with due regard for efficient, effective and economical programme delivery and the creditor's normal terms for account payments;
- Avoid pre-payment for goods or services (i.e. that is payments in advance of the receipt of goods or services), unless required by the contractual arrangements with the supplier
- Shall accept discounts to effect early payment only when the payment has been included in the monthly cash flow estimates provided to the relevant treasury;
- Apply debts collection policy to ensure that amounts receivable by the municipality are collected and banked promptly;
- Shall accurately forecast its cash flow requirements
- Shall monitor inflow and outflow of cash
- Recognize the time value of money by economically, efficiently and effectively managing cash.
- Take any other action as may promote the efficient utilization of cash resources, such as managing inventories to the minimum level necessary for efficient and effective programme delivery, and selling surplus or underutilized assets; and
- Avoid bank overdrafts
- Revenue enhancement
 - Debt collection strategy
 - Maximising interest on investments
 - Evaluation Roll
- Sustainability of clean audit
 - Corrective action plans
 - Risk management plans
 - Compliance checklist
 - Minimise irregular, unauthorised, fruitless & wasteful expenditure – AG dash board reports

The municipality has benefited from receiving income from hall hire, Taxi/Scholar Permits, sale of tender documents, issuing of business licenses, Building Plan Application and PDA/SPLUMA Applications. This income has certainly helped to increase the income budget and contribute to service delivery. During the 2019/20 Strategic Planning sessions Municipal internal departments were tasked with exploring possible revenue enhancement programmes as a measure to increase municipal revenue.

3.5.2 Municipal Consumer Debt Position

The table below indicates the municipal consumer debt position for the past financial years:

FINANCIAL YEAR	TOTAL
2014 - 2015	R4 485 662
2015 - 2016	R6 809 940
2016 - 2017	R9 299 136
2017 -2018	R 9 675 981
2018 - 2019	R13 281 603
2019 – 2020 (projected)	R16 071 593
2020 – 2021(projected)	R14 326 000

Gross balances	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015
Rates	R20,800,01 0	R15,806,70 0	R12,004,14 2	R 9,068,647	R 6 222 642
Less: Allowance for impairment					
Rates	R7,518,407	R6,130,719	R 2,705,006	R 2,256,215	R 1,736,980
Net balance					
Rates	R13,281,60 3	R9,675,981	R9,299,136	R 6,812,432	R 4 485 662
Ageing					
Current (0 -30 days)					R 4 000

>180 days	R13,281,603	R9,675,981	R9,299,136	R 6,812,432	R 4 481 662
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Summary of debtors by customer classification

2017-2018

Residential					
> 180 days				4,624,232	4,013,185
				4,624,232	4,013,185
Less: Allowance for impairment				(4,624,232)	(4,013,185)
				-	-
Industrial/ commercial					
> 180 days				3,685,119	3,049,394
				3,685,119	3,049,394
Less: Allowance for impairment				(717,677)	(593,869)
				2,967,442	2,455,525
National and provincial government					
> 180 days				12,490,660	8,744,121
				12,490,660	8,744,121
Less: Allowance for impairment				(2,176,497)	(1,523,664)
				10,314,163	7,220,457
Total					
> 365 days				20,800,010	15,806,700
				20,800,010	15,806,700
Less: Allowance for impairment				(7,518,407)	(6,130,719)
				13,281,603	9,675,981
Less: Allowance for impairment					
> 365 days				(7,518,407)	(6,130,719)
Reconciliation of allowance for impairment					
Balance at beginning of the year				(6,130,719)	(2,705,006)
Contributions to allowance				(1,387,688)	(3,425,713)
				(7,518,407)	(6,130,719)

The municipality has a very low rates base comprising of farm owners, local businesses, government departments and a very few private land owners. Being a local municipality services such as water and sanitation are not provided. Electricity is provided by Eskom directly to the community. Debtors have increased mainly due to rates. The municipality is rural in nature and experiences challenges with regard to non-paying consumers. The Municipality is liaising with stakeholders such as government departments, Treasury and COGTA to assist in the process of revenue collection. Community awareness will be explored as a possible strategy to communicate with non-paying consumers.

3.5.3 Grants And Subsidies

The Municipality is grant dependent, and heavily depends on MIG funding to execute its municipal services and it is 100% rural with high poverty and very low employment rates. The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to

maintain sound financial stewardship. The municipality also supports the indigent with electricity tokens, and have an indigent register of 4800 registered people to make sure the poor are considered when basic services are provided and to make sure they are priorities. The municipality is predominately grant dependent with an average of 87% within the last three years.

Below Table indicating Grants

GOVERNMENT GRANTS AND SUBSIDIES-ALLOCATION	PROPOSED BUDGET 2019/2020	ADJUSTMENTS	ADJUSTED BUDGET 2019-2020	PROPOSED BUDGET 2020/2021	PROPOSED BUDGET 2021/2022
National Grants Allocations					
Equitable share	131 115 000.00		131 115 000.00	138 711 000.00	147 033 000.0000
Municipal Systems Infrastructure Grant (MSIG)	-		-	-	-
Local Government Financial Management Grant (FMG)	1 900 000.00		1 900 000.00	1 900 000.00	1 900 000.0000
Municipal Infrastructure Grant (MIG)	34 077 000.00	6 100 000.00	40 177 000.00	35 832 000.00	38 356 000.0000
Disaster Management Grant	-		-	-	-
Integrated national Electrification Programme	15 000 000.00		15 000 000.00	12 000 000.00	20 000 000.0000
Municipal Systems Infrastructure Grant (MSIG)	-		-	-	-
Massification		10 000 000.00	10 000 000.00	-	-
Extended Public Works Programme	1 564 000.00		1 564 000.00	-	-
Sub Total - National Grant Allocations	183 656 000.00	16 100 000.00	199 756 000.00	188 443 000.00	207 289 000.00
Provincial Grants Allocations					
Maintenance Grant - Sports & Recreation	-		-	-	-
District Municipality - UGU	-		-	-	-
Fire Fighting Grant	400 000.00		400 000.00	-	-
Sub Total - Provincial Grants Allocations	400 000.00		400 000.00	-	-
TOTAL GRANT ALLOCATIONS	184 056 000.00	16 100 000.00	200 156 000.00	188 443 000.00	207 289 000.00

The total budgeted for 2019/20 is approximately R335 million. This is funded by government grants and subsidies of R200 million, interest from investments of R14 million, tender sales and other income of R500 thousand, rates income of R7,5 million and own funds of R113 million.

The total operating budget is about R219million and the total capital budget is R116 million.

The municipality does not generate sufficient revenue and is therefore grant dependent. Grants are received from a wide range of stakeholders namely the MIG, FMG, equitable share, INEP and various others.

The table below depicts the grants and spending for the past year and projected spending in the years coming ahead.

FINANCIAL YEAR	TOTAL FUNDS RECEIVED	TOTAL FUNDS ACTUALLY/ PROJECTED SPENT	VARIANCE	Variance %
2013 - 2014	R 148 167 854	R 141 094 810	R 7 073 044	4.77%
2014 - 2015	R 192 455 478	R 191 475 471	R 980 007	0.51%
2015 - 2016	R 219 288 846	R 215 200 293	R 4 088 553	1.86%
2016 - 2017	R 194 967 602	R 184 830 778	R 10 136 824	5.19%

FINANCIAL YEAR	TOTAL FUNDS RECEIVED	TOTAL FUNDS ACTUALLY/ PROJECTED SPENT	VARIANCE	Variance %
2017 - 2018	R 280 297 155.99	R 200 335 732	R 79 961 424	29%
2018 - 2019	R 282 108 723.14	R 282 108 723.14	R 0	0.00%
2019 - 2020	R 335 103 519.23	R 335 103 519.23	R 0	0%
2020–2021 (Projected)	R 328 251 597.33	R 328 251 597.33	R 0	0%

Sources of funding include mainly government grants and subsidies. Government grants received are MIG, FMG, MSIG, DISASTER FUNDING and INEP. The municipality's expenditure in relation to the funds received is monitored and evaluated.

The municipality has an investment register in place, which tracks investments and accounts for interest earned. The municipality has invested its own funds of an average of R10 million yielding competitive interest rates. Additional, funds held in the municipality's primary bank account also yield interest at competitive interest rates which increases the interest income cash flow.

INVESTMENT REGISTER	
	AMOUNT
FNB - Call Account	R4 279 298
FNB - Fixed Deposit Account	R5 683 686
TOTAL	R9 962 984

3.5.4 Employee Related Costs (Including Councillors Allowances)

EMPLOYEES RELATED COSTS (INCLUDING COUNCILLOR ALLOWANCES)

The table below indicates the percentage of employee related costs & councillor allowances to total expenditure for the past three financial years:

FINANCIAL YEAR	PERCENTAGE
2017 - 2018	31 %

2018 - 2019	34%
2019 - 2020	34%
2020 – 2021 (Projected)	37%

The municipality's percentage of employee related costs & councillor allowances to total expenditure for the past three financial years has remained within the benchmark range of 25 % to 40 % indicating sound management around payroll related costs. The 2019/20 Financial Year however saw an increase in employee related cost which is currently sitting 42%. The 2020/21 Financial Year is projected to increase in employee related cost due to employment of permanent staff as a result of labour court resolutions. This presents a financial risk going forward and the municipality will have to ensure that this is closely monitored and any excessive and unnecessary hiring is avoided.

3.5.5 Supply Chain Management (SCM)

The situation at current is the reality that comes as challenges to the municipality financially which can be attributed to;

- The ongoing difficulties in the national and local economy;
- Lack and poorly maintained roads infrastructure;
- The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities;
- Dependency on government grants;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Affordability of capital projects;

The Municipality has a Supply Chain Management Unit that falls under the Finance Department. The unit is responsible for ensuring that the goods and services are procured in manner which is transparent, competitive, equitable, cost effective and fair, through proper implementation of the SCM policy which is reviewed on a regular basis. The SAGE Evolution System is used to request goods and services required for the various functions of the municipality.

The municipality is striving to empower local businesses and cooperatives to improve our Local Economic Development. The suppliers are rotated in terms of the National Treasury regulations to ensure that everyone is getting equal chance however there are challenges since most of our local businesses are not well established and therefore cannot supply or provide certain good and services.

The municipality is utilizing SAGE Evolution system which has assisted in the facilitating of procurement such as electronic requisitions and orders. Separate files were opened for each individual contract which contained details of the contractor, evaluation and adjudication reports, payments details etc. The evaluation and adjudication of the tenders was done accordingly. When evaluating and adjudicating tenders, the Preferential Procurement Policy is considered without compromising the requirements as per the advertisement.

The municipality has, in compliance with the Supply Chain Management Policy and Treasury Regulations, established the three committees being Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee which sit regularly. Regular training of SCM officials and employees involved in the SCM process has been undertaken.

Annual Procurement Plan & SDBIP Alignment

The Annual Procurement Plan is adopted annually and Included in the Municipal Service Delivery and Budget Implementation Plan.

SCM Policy Review

The SCM policy has been complied & review in terms of the Municipal Finance Management Act (Act No. 56 of 2003) & Preferential Procurement Policy Framework Act (Act No. 05 of 2000). The 2019/20 and 2020/21 budget allocates funding towards programs for people with disabilities.

3.5.6 Financial Viability And Management Analysis

The management of the municipal finances involves both a strategic and operational component. Strategically, the finances must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the municipality must put in place clear financial goals, polices and tools to implement its strategic plan.

The overall strategic plan is to ensure that there is transparency, accountability and sound financial management. Forming part of this plan, are key performance areas such as ensuring that all statutory reporting is compiled and submitted to the different spheres of government timeously, annual financial statements are prepared in accordance with GRAP and submitted on time, effective and efficient utilization of financial resources, compliance to the Supply Chain Management Policy and the maintenance of assets effectively with respect to additions; disposals; impairments on the assets register.

In terms of section 62 of the MFMA, the accounting officer of a municipality is responsible for managing the financial administration of the municipality. The financial services department has been established to address this responsibility. The financial services department comprises the following sub departments: Expenditure and Assets, Budget, Treasury and Revenue and Supply Chain

Management. It is thus essential that the municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. In addition, it is necessary that there is reasonable degree of certainty with regard to source, amount and timing of revenue.

The Division of Revenue Act has always laid out the level of funding from National Government that will be received for the three financial years with the first year being concrete and other years' estimates. The municipality has managed its finances well resulting in a sound financial position. Cash flows remain positive and have steadily increased over the years while conditional grants have remained fully cash backed. The municipality established investment accounts which earn interest at competitive rates.

Loans / Borrowings

The municipality has also not borrowed funds from any financial institution and does not intend borrowing in the future.

Contracted Services

The table below indicates the percentage of contracted services cost to total expenditure for the past four financial years:

FINANCIAL YEAR	PERCENTAGE
2014 - 2015	1 %
2015 – 2016	1 %
2016 - 2017	8 %
2017. -. 2018	8%
2018 - 2019	9%
2019 - 2020	9%
2020–2021 (Projected)	9%

The percentage of contracted services cost to total expenditure for the past four financial years remains around the 8 % mark. All efforts have been made to ensure that there is a high level of skills transfer to employees. Where possible, service level agreements include clauses that ensure that the service provider transfers skills to staff. This has worked effectively as there has been tangible results of employees being capacitated and empowered due to skills transfer.

Financial ratios:

FINANCIAL YEAR	COST COVERAGE RATIO	CURRENT RATIO	CAPITAL EXPENDITURE TO TOTAL EXPENDITURE	DEBT TO REVENUE	COLLECTION RATE	REMUNERATION TO TOTAL EXPENDITURE
2014 - 2015	11 Months	5.17	40%	0%	66%	40%
2015 - 2016	10 Months	5.86	34%	0%	51%	35%
2016 - 2017	15 Months	7.98	24%	0%	49%	39%
2017-2018	15 Months	7.91	26%	0%	81%	32%
2018 - 2019	17 Months	6.52	21%	0%	52%	34%
2019 - 2020	16 Months	7.50	25%	0%	55%	37%
2020–2021 (Projected)	15 Months	7.00	35%	0%	85%	25%

The municipality is in a stable financial position with cash flows being positive. However, in light of the difficult economic times, the municipality has policies in place to improve its cash flows. Cost cutting measures, enforcing debt collection processes, projects prioritisation and proper planning are some of the controls in place to improve cash flow.

3.5.7 Municipal Consumer Debt Position

The municipality has a very low municipal property rates base comprising of farm owners, local businesses, government departments, households and a very few private land owners. Being a local municipality services such as water and sanitation are not provided while electricity is provided by Eskom directly to the community. Therefore, there are no debtors with regard to these categories. The municipality's debtor's book therefore comprises only municipal property rates levied. Majority of the debt emanates from government departments. The municipality has been receiving payments from government departments and businesses, however debt collection remains an area where the municipality needs to improve. Constant liaison with government departments through assistance of Treasury and COGTA in order to fast track recovery of debt owed by the government departments. Also the municipality is seeking legal routes in order to recover any outstanding debts.

3.5.8 Municipal Infrastructure Assets & Maintenance (Q&M)

The municipality has an assets renewal & maintenance plan covering the SDBIP. Budget has been adequately compiled to make provision for repair and maintenance of existing infrastructure as well as the development of infrastructure. There is steady spending in terms of the Municipal Infrastructure Grants (MIG) spending. The Asset Policy was adopted by council as a guiding tool for the maintenance of municipal infrastructure assets. Technical and Community Services Departments have maintenance plans in place with 4 % of the municipal budget allocated under the plan during the 2018/19 FY. The municipality is unable to budget for 8% of its PPE due to prioritising of funds. However, the municipality plans to review this percentage within the future years as it will start the process of assessment of assets.

Below is the table indicating assets maintenance expenditure budgets. The Operation and Maintenance Plan prioritize spending on the main assets with the following budget allocations:

2019/2020 REPAIRS & MAINTAINENCE PROJECTS BUDGET	
Maintenance: Plant & Equipment	1 600 000
Maintenance: Office Buildings	590 000
Maintenance: Motor Vehicles	848 000
Maintenance: Computer Equipment	1 573 581
Maintenance-Community Facilities	1 030 000
Maintenance-Sports fields	470 000
Maintenance Fire Fighting Equipment	200 000

Maintenance - Roads repairs	3 944 221
TOTAL	10 255 802

3.5.9 Capital Expenditure And Operational Expenditure

For the 2019/2020 financial year about R106 million of capital expenditure budget has been allocated to infrastructure assets such as construction of access roads, community halls and sports complex. An amount of R219 million was budgeted for operations with R86 million budgeted for salary related costs which is about 39% of the operational budget.

The prior three year's operational expenditure is as follows:

FINANCIAL YEAR	CAPEX	OPEX
2016 - 2017	R 44 331 818	R 140 487 915
2017 - 2018	R 51 733 351	R 151 160 348
2018 - 2019	R 43 807 120	R 161 852 671
2019 - 2020	R 115 812 945	R 219 290 573
2020–2021 (Projected)	R 102 152 653	R 226 098 943

The municipality has budgeted adequately and prioritised projects. Cost saving has been applied where possible to ensure that the municipality remains financially stable. The municipality will be able to meet its operational requirements within the next year. It is not feasible for municipality to borrow funds due to being predominately grant funded with less own revenue being generated. Servicing of debt would thus be inadequate and would place the municipality under financial constrain.

3.5.10 Auditor General Findings

The Constitution S188 (1) (b) states that the functions of the Auditor-General include the auditing and reporting on the accounts, financial statements and financial management of all municipalities. The Municipal Systems Act section 45 states that the results of performance measurement must be audited annually by the Auditor-General. The municipality had obtained an unqualified audit report with matters of emphasis for the 2017/2018 and 2018/2019 financial year. During the previous four preceding financial years, the municipality had received four consecutive Clean Audits. The audit queries that led to the regression in audit opinion related to Performance Management (PMS). The municipality remains committed to addressing all the issues raised by the Auditor General and aiming at continuously improving back towards a clean audit. The table below outlines the audit findings and corrective measures to address raised findings with the timelines.

NO	FINDING	CORRECTIVE ACTION	COMPLETION DATE	PROGRESS	RESPONSIBILITY
ANNEXURE A: MATTERS AFFECTING THE AUDITOR'S REPORT					
1	Bids advertised for less than the required number of days	All adverts to be thoroughly reviewed by the Bid Specifications Committee before being advertised. Additionally to ensure that all adverts to be advertised for more than 30 days to prevent any non-compliance.	30 June 2020	In progress	SCM Manager
2	Minimum Bid Adjudication Committee requirements were not met.	The Bid Adjudication Committee structure will be reviewed.	30 June 2020	In progress	Municipal Manager
3	Measures taken to improve performance resulting in a consistency finding	Conduct thorough verification and alignment of IDP, SDBIP and APR prior to adoption and submission of all documents. Conduct research on E-PMS Refer to the FMPPI when drafting SDBIP & APR	30 June 2020	In progress	Planning & IDP Manager
4	Reported strategic objectives not consistent with planned strategic objectives	Conduct thorough verification and alignment of IDP, SDBIP and APR prior to adoption and submission of all documents. Conduct research on E-PMS Refer to the FMPPI when drafting SDBIP & APR	30 June 2020	In progress	Planning & IDP Manager

NO	FINDING	CORRECTIVE ACTION	COMPLETION DATE	PROGRESS	RESPONSIBILITY
	ANNEXURE B: OTHER IMPORTANT MATTERS				
5	Methodology applied for the impairment of receivables from rates not in line with GRAP104	Ensuring that GRAP104 methodology will applied during the preparation of the Annual Financial Statements.	30 June 2020	In progress	CFO
6	Related parties not disclosed in AFS	Ensuring that the Related Party note on the AFS is updated to include a reference to management and councilor's remuneration.	30 June 2020	In progress	CFO
7	Overstatement of termination pay out	The matter regarding the former Municipal Manager and the current Director: Corporate Services be reviewed and resolved.	30 June 2020	In progress	Municipal Manager

NO	FINDING	CORRECTIVE ACTION	COMPLETION DATE	PROGRESS	RESPONSIBILITY
8	Reported KPI measure not consistent with planned KPI measure	To Verify Planned KPI's on SDBIP and APR to ensure alignment and consistency. Hold Meetings with the Extended TOP Management on KPI drafting and implementation.	30 June 2020	In progress	Planning & IDP Manager
9	Reported target not consistent with planned target	Request the COGTA PMS Directorate to provide PMS training to Senior Managers and middle management	30 June 2020	In progress	Planning & IDP Manager
10	Reported Achievement not consistent with planned and Reported Indicator and Target	Appoint Development Planner dedicated to PMS related Matters. The Personnel will ensure implementation, monitoring as well as verification of targets prior to submission to various internal and external stakeholders. Manager PMS to approve Scorecards, APR and effect IA findings.	30 June 2020	In progress	Planning & IDP Manager
11	Overall presentation of the APR	Utilize the COGTA template for APR Drafting	30 June 2020	In progress	Planning & IDP Manager

NO	FINDING	CORRECTIVE ACTION	COMPLETION DATE	PROGRESS	RESPONSIBILITY
12	Reliability (Completeness) of reported information	The Personnel will ensure implementation, monitoring as well as verification of targets prior to submission to various internal and external stakeholders. Manager PMS to approve Scorecards, APR and effect IA findings.	30 June 2020	In progress	Planning & IDP Manager
13	Reliability (validity and accuracy) of reported information	The Personnel will ensure implementation, monitoring as well as verification of targets prior to submission to various internal and external stakeholders. Manager PMS to approve Scorecards, APR and effect IA findings. Conduct site visits and quality assurance to confirm reported information over and above the assessment of POE's	30 June 2020	In progress	Planning & IDP Manager
14	Reliability (validity and accuracy) of reported information		30 June 2020	In progress	Planning & IDP Manager
15	False declarations by employees and suppliers	The municipality has flagged these suppliers and employees and will investigate the matter further. The municipality, where possible, will not continue to do business with these suppliers. In addition the municipality will continue to strictly monitor declarations and CSD reports.	30 June 2020	In progress	SCM Manager

NO	FINDING	CORRECTIVE ACTION	COMPLETION DATE	PROGRESS	RESPONSIBILITY
16	No SLA in place with WBHO Contractor	The matter will be fast tracked, reviewed and resolved to ensure that there is a valid SLA in place.	30 June 2020	In progress	Municipal Manager
17	No quality review/assessment done on internal audit function.	The quality review/assessment on the internal audit function will be conducted.	30 June 2020	In progress	Manager : Internal Audit
18	Material underspending on a project	The project will be monitored and evaluated for progress. All processes will be fast tracked to ensure that there is speedy progress towards completion of the project.	30 June 2020	In progress	Technical Services

3.5.11 Swot Analysis: Municipal Financial Viability And Management

Strength	Weakness
<ul style="list-style-type: none"> ◆ Adequate internal controls & systems implemented ◆ Policies in place (SCM, Asset Management, cash management etc.) ◆ Well-structured department • Functional SCM Committees ◆ Sound financial position and management ◆ High staff morale (dedication) ◆ Clean Audit Reports 	<ul style="list-style-type: none"> • Limited human resource capacity (SCM) • Lack of revenue enhancement methods • Implementation of debt collection policy and revenue enhancement strategy • Limited office space for storage of files • Limited working space for staff and poor working conditions as well as safety concerns
Opportunities	Threats
<ul style="list-style-type: none"> • Revenue Enhancement • Property rates collection • Experienced skilled labour force 	<ul style="list-style-type: none"> • Predominantly grant dependent • Loss of skilled staff • Inadequate back-up system-potential loss of information • Non – conducive work environment

3.5.12 Key Challenges

The challenges in this key performance area are both direct and indirect as listed hereunder:

- Debt Collection & low revenue base
- Inadequate information on valuation roll
- Capacity constraints
- Heavily reliant on government grants
- Limited office space for storage of files
- Limited working space for staff and poor working conditions as well as safety concerns.
- Electricity down time
- Departments estimation of cost of goods/services on the requisitions
- Late submission of requisitions and documents
- MSCOA system challenges
- GRAP 17 requirements posed challenges such as componentizing of infrastructure assets which required specialized knowledge.
- The physical verification of the assets was also challenging due to assets being spread over the large geographical area of Umzumbe.
- The municipality faced challenges of non - payment of rates and no registered postal addresses of rate payers
- Lack of adequate tools of trade
- Slow IT network resulting in delays in processing
- Contract management

What are we going to do to unlock and address our key challenges?

- Preparation of Annual Budget;
- Preparation of mid- year performance assessment and adjustment budget;
- Preparation of monthly budget statements in terms of section 71 of the MFMA;
- Preparation of GRAP compliant annual financial statements;
- Addressing corrective measures from AG;
- Recording all transactions accurately and completely;

- Implementation of Supply Chain Management Policy;
- Development of Annual Procurement Plan;
- Timeous payment of service providers upon receipt of invoices (30 days);
- Maintain valuation roll;
- Update GRAP compliant assets register corresponding to the general ledger.
- Identify designated space at old offices which must be secured with gates, doors, locks
- Consider engaging with RNM to rent space
- Back-up generator to be purchased
- Municipality to address security concerns to ensure safety of staff.
- User departments to research their own costs in order to properly cost their required service/goods – accurate estimation
- Utilisation of service provider to assist in the preparation of the assets register in order to ensure GRAP 17 compliance

Five Years Outputs, outcomes, and deliverables.

- Compliance with the Budget and Treasury reporting.
- Compliance with SCM statutory requirements.
- Accurate billing and improved revenue collection.
- Sound asset management.
- Sound financial management.

3.6 KPA 5 Good Governance and Public Participation Analysis

3.6.1 Good Governance

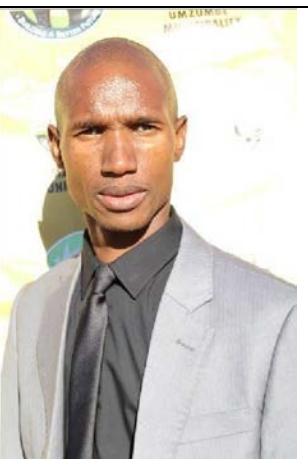
Political Leadership

Umzumbe Municipality's political governance is in a form of a Council with the Mayor serving as the head of the Executive Committee as well as the Portfolio for Finance and Corporate Services. As a Municipality, Umzumbe prides itself in having a female Deputy Mayor who is a member of the Executive Committee and who also serves as a portfolio chairperson for the Infrastructure Committee. Umzumbe Local Municipality has 39 Councillors, 15 being females and 23 are males. 20 of them are ward Councillors and 19 are Proportional representatives.

Members	Designation	Responsibilities
	POLITICAL STRUCTURE MAYOR Cllr MPL Zungu Chairperson of Council EXCO. Member of EXCO and Finance Portfolio Committee.	Function In terms of Section 49 of Municipal Structures Act and Regulations 117 of 1998 the Executive Mayor presides at meetings of the executive committee; and performs the duties, including any ceremonial functions, and exercises the powers delegated to the mayor by municipal council or the executive committee. S56(2): The executive mayor must: <ul style="list-style-type: none"> a) Identify the needs of the municipality, b) Review and evaluate those needs in order of priority, c) Recommend to the municipal council strategies, programmes and services to address priority needs through the integrated development plan, and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans; and d) Recommend or determine the best way, including partnerships and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community. MFMA S54: <ul style="list-style-type: none"> e) Must provide general political guidance over the fiscal and financial affairs of the municipality; f) In providing such general political guidance, may monitor and, to the

Members	Designation	Responsibilities
		<p>extent provided in this Act, oversee the exercise of responsibilities assigned in terms of this Act, the accounting officer and the chief financial officer, but may not interfere in the exercise of those responsibilities;</p> <ul style="list-style-type: none"> g) Must take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality's approved budget; h) Must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality; and i) Must exercise the other powers and perform the other duties assigned to the mayor in terms of this Act or delegated by the council to the mayor.
	DEPUTY MAYOR Cllr S.R Cele Member of EXCO and chairperson Human Settlements and Infrastructure Portfolio Committee.	The Deputy Mayor exercises the powers and performs the duties of the mayor if the mayor is absent or not available or if the office of the mayor is vacant. The Mayor may delegate duties to the Deputy Mayor (Municipal Structures Act 1998, S49).

Members	Designation	Responsibilities
	SPEAKER Cllr M.P Shozi	<p>In terms of Section 37 of the Municipal Structures Act and Regulations 117 of 1998 The Speaker of a Municipal Council- Presides at meetings of the council.</p> <p>Performs the duties and exercises the powers delegated to the speaker in terms of section 59 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).</p> <p>Must ensure that the council meets at least quarterly</p> <p>Must maintain orders during meetings</p> <p>Must ensure compliance in the council and council and council committees with the Code of Conduct set out in Schedule 1 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000; and</p> <p>Must ensure that the council meetings are conducted in accordance with the rules and orders of the council.</p>
	EXECUTIVE COMMITTEE Cllr NY Mweshe	Member of EXCO and chairperson of the Corporate Services Portfolio Committee.
	EXECUTIVE COMMITTEE MEMBER Cllr M.Z Luthuli	Member of EXCO and chairperson of the Development Planning and LED Portfolio Committee

Members	Designation	Responsibilities
	EXECUTIVE COMMITTEE MEMBER Cllr P. Zamisa	Member of EXCO and chairperson of Social and Community Services Portfolio Committee.
	EXECUTIVE COMMITTEE MEMBER: Cllr S Mdletshe	EXCO member and Chairperson of Youth Portfolio Committee
	EXECUTIVE COMMITTEE MEMBER: Cllr Luthuli	EXCO Member

3.6.2 National & Provincial Programmes

Special Programmes

In aligning our municipality with the transcripts that govern Co-operative Governance and Intergovernmental Relations, there are structures that had been established that involve different stakeholders in every respective structure or forum. In relation to HIV&AIDS matters, the municipality

does have a Local AIDS Council, which is under the chairmanship of the Mayor. The sector departments deal with issues of HIV&AIDS at local level. On a quarterly basis this structure meets discussing programmes and projects to be implemented by each stakeholder. NGO, council and Gender Committees reside with the office of the Deputy Mayor wherein they also engage on gender programmes, senior citizens, and children programmes.

Disability community found their space within the municipality through their disability structure which not functioning quite well as at present moment. Youth Committee is in place being chaired by the Speaker of the council. The committee deals with youth matters as identified from various youth structures.

Operation Sukuma-Sakhe

The Operation Sukuma Sakhe Programme (OSSP), formerly known as the Flagship, Social Cluster Programme (War on Poverty), was introduced to the Ugu District in 2009. In introducing the programme, the KwaZulu-Natal Office of the Premier gave a mandate to all districts, to ensure that the following is in place, to ensure successful implementation of the OSSP.

At the local municipal level Umzumbe municipality plays a coordination role to ensure all departments, when providing service delivery, provides it in an integrated approach. Thus ensuring the different government departments work together to address the social ills and service backlogs that are existing within our communities. Umzumbe municipality with its 20 wards has established war rooms in all its wards.

War rooms within the municipality meet on a Wednesdays and Thursdays sitting a total of four times a ward per month. All the departments participate equally in the war rooms except for departments such as Community Liaison, Economic Development, Justice and Constitutional Development, Treasury, and Water and Sanitation.

The Municipal OSS Structure is comprised of both the political and administrative bodies, with the Mayor being the Political Chairperson and Manager Community Services being the administrative Chairperson. Meetings are held monthly from February to November. The table below depicts the Umzumbe Executive Structure

Name & Surname	Portfolio	Designation
Cllr MPL Zungu	Political Champion	The Mayor
Ms NJ Shelembe	Chairperson	Municipal Official
Ms Z Vezi	Deputy Chairperson	SASSA Official
Mr PL Zama	Secretary	Municipal official
Ms V Mbhele	Deputy Secretary	Municipal Official

In addition to the Executive Structure, all ward councillors are members of the Umzumbe Sukuma Sakhe (Local Task Team), with ward councillors being ward champions in all wards(Ward Task Team). Sector departments together with Civil Society groups also form part of the Local Task Team .

The Umzumbe Operation Sukuma Sakhe has the following programmes being implemented

- Awareness Campaign
- Operation MBO (Service Delivery)
- Monthly Meetings
- Household profiling

The Challenges currently experienced within the structure is as follows

- Non-attendance of stakeholders
- Poor reporting of war rooms
- Poor attendance by ward champions
- Slow progress on effecting interventions
- Shortage of focal officials to attend all 20 war rooms

Operation Clean Audit and Back-To-Basics

The municipality has taken operation Retain Clean Audit very seriously whereby the council and administrative leadership have made commitment in ensuring sound financial management and performance management which culminated in the municipality obtaining third clean audit opinion for the 2013/2014, 2014/2015, 2015/2016 and 2016/2017 financial years. Furthermore, the municipality is participating in the Back to Basics Programme launched by the president and send monthly and Quarterly reports to the Department of Cooperative Governance and Traditional Affairs both nationally and provincially. The municipality is reporting on all five pillars being public participation, infrastructure, municipal governance, municipal finance, and Municipal Administration, Performance & Capacity Building. The municipality received an award for the consistency in having a functional status in implementing back to basics.

Status of IGR Structure

Munimec is a forum where mayors meet with the Premier and the MEC's of the province in discussing issues that affects the municipalities. The meetings are convened by parastatals such as ESKOM to discuss on issues relating infrastructure backlog and plans. Provincial Disaster Forum serves as a basis in dealing with disaster issues within the province wherein the district municipalities and their municipalities are also represented. The Department of Provincial Treasury on request assisted the municipality on supply chain management matters; the understanding of the section 71 report for Councillors and managers was done through the workshop.

Even though the municipality does not have IGR Policy in place and does not have a dedicated official that deals and manages IGR. However, the municipality is highly involved in IGR structures that exist such as District Coordinating Committees, CFOs Forums (provincial and District level), Mayors forum, Municipal Managers Forum, IDP Forum (local and District), District Planners Forum, Provincial Planning Law Forum, etc.

The IGR structures meet on a quarterly basis either at district and through rotation of local municipalities. The municipality is faced with the challenge of sector departmental participation in the local and district IDP Representative Forum as well as on other engagements.

Community Works Programme (CWP)

The Community Work Programme (CWP) is a government programme aimed at tackling poverty and unemployment. The programme provides an employment safety net by giving participants a minimum number of regular days of work, typically two days a week or eight days a month, thus providing a predictable income stream. The CWP was initiated by the Second Economy Strategy Project, an initiative of the Presidency located in Trade and Industrial Policy Strategies (TIPS), a policy research nongovernmental organisation (NGO). In 2007, a pilot programme to test the approach was implemented under the auspices of a partnership between the Presidency and the Department for Social Development, which established a Steering Committee and provided oversight.

In Umzumbe, there is a total of 1500 participant's and the program is implemented in 12 wards namely ward 1, 2, 5, 6, 8, 10, 12, 15, 16, 17, 18, 19 and 20. The program started in 2009 and has been flourishing ever since. Umzumbe plays a monitoring and coordination role through the reference committee where all stakeholders sit. The programme includes teacher aid, working with schools, road maintenance, setting up food gardens for poverty alleviation as well as home-based care.

Batho Pele

The term Batho Pele is derived from the Sotho language and means "People First." It is the governments mandate to deliver basic services and create a safe and healthy environment in which people live, work, play and invest. The municipality prides itself in implementing the Batho Pele principles which are further displayed throughout the municipality in the main administrative rooms such as the Council Chambers, main boardroom and reception area. Furthermore, the municipality has developed Batho Pele Strategy which was adopted by the Municipal Council in 2017. The public and the staff at Umzumbe Municipality engage in programmes which are designed to create awareness of the Batho Pele including a municipal service day whereby employees and councillors swap roles and responsibilities for a day.

The Batho Pele principles are as follows:

1. Consultation
2. Service Standards
3. Access
4. Courtesy
5. Information
6. Openness and Transparency
7. Redress
8. Value for Money
9. Encouraging Innovation and Rewarding Excellence
10. Customer Impact and
11. Leadership and Strategic Direction

Service Delivery Charter and Standards

The Municipality adopted the Service Delivery Charter and Standards in the 2016/17 financial year. The aim of the Charter is to provide for the effective implementation of the Batho Pele principles for the municipality. In the adoption of the programme the municipality included the following projects to ensure implementation of the plan.

- Customer Service Workshops;
- Municipal Service Week; and
- Name tags for all officials

Service Delivery Improvement Plan(SDIP)

The current Service Delivery Improvement Plan was adopted in the 2017/18 Financial Year and was placed under review in the 2018/19 financial year. The Office of the Municipal Managers Unit has been tasked with the review and implementation of the document. The Manager has therefore participated in training sessions and intergovernmental engagements to ensure effective implementation of the plan. The OMM Unit encountered difficulties with the review of the Improvement Plan as participation of Section 54 & 56 manager is still required in order for the plan to be cascaded to each municipal department.

District Development Model

The municipality is committed and preparing for the implementation of the DDM model, recently announced by the President. An extensive review of the Municipal Ward Base Plans will be conducted in the coming financial year to ensure effective implementation and alignment.

Table Indicating Services to be Improved

Services	Location / Ward	Responsible Department
Roads Construction/Maintenance	Entire Municipal Area	Technical Services
Low-cost Housing	Entire Municipal Area	Technical Services
Library Services	Entire Municipal Area	Social & Community Services

3.6.3 Functionality of Committees

Audit and Risk Committee; and Performance Audit

An Audit Committee is a committee appointed in terms the Municipal Finance Management Act Section 166(1) which requires that each municipality must have an audit committee. In-terms of Section 166(2); this Audit Committee is an independent advisory body which must advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality on matters relating to:

- internal financial control and internal audits;
- risk management;
- accounting policies;
- the adequacy, reliability and accuracy of financial reporting and information;
- performance management;
- effective governance;
- compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- performance evaluation; and
- any other issues referred to it by the municipality or municipal entity.

At present, Umzumbe has four external independent members and all the members are not councillors. The Audit Committee included the following members listed hereunder. These members were appointed by UGU Council to serve on a shared service, serving local municipalities within the district. This committee executes its functions as displayed on the MFMA as well as the Audit Committee Charter. This audit committee meets regularly to execute the above depicted functions. Details of the external members and their appointment dates are as follows:

NAME OF MEMBER	QUALIFICATIONS	APPOINTED
Ms Chantel Elliott	B.Com (Hons), CA(SA) BCompt Postgrad Diploma: V.A.T Advanced Certificate in Auditing Postgrad certificate: International financial Reporting Standards	2016
Mr Zwile Zulu		2018
Ms Bongeka Jojo	B Com: CA(SA)	1 April 2016

In ensuring the functionality of Internal Audit Unit of the municipality, the Audit Committee plays the monitoring and supervising roles to ensure effective function of the internal audit which include:

- evaluating performance, independence and effectiveness of internal audit and external service providers through internal audit;
- review the effectiveness of the internal controls and to consider the most appropriate system for the effective operation of its business; and
- Initiating investigations within its scope, e.g. employee fraud, misconduct or conflict of interest.

Anti-Fraud & Corruption Strategy

The Municipal Internal Audit Unit has the Anti-Fraud & Corruption Strategy as well as the committee to implement the strategy in place. The table below provides a list of the members of the Municipal Anti-Fraud and Corruption committee

Anti- Fraud and Corruption Committee

Fraud and Corruption Committee	
Name of Official	Position
Mr. M Dladla	Chairperson
Mrs N Blankenberg	Champion
Mr. M Hlongwa	Member
Mr H Msomi	Member

BID COMMITTEES (Performance Audit)

The municipality has in terms of Municipal Finance Management Act of 2003, Municipal Finance Management Regulations of 2005 and Supply Chain Management Policy; established three bid committees namely Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee. The committees convene relatively well to ensure that whereby Bid Specifications Committee is scheduled to sit on Mondays, Bid Evaluation Committee on Tuesdays and Bid Adjudication Committee sitting on Mondays and Thursdays. However, it is acknowledged that the committees do not sit as regularly as it is expected due to the small size of the municipality and the numerous responsibilities conferred on to the members of the committees. The municipality has reviewed its Committees to align with the legislative requirements and Auditor General findings on the 2018/19 financial.

Tables Indicating Members of the BID Committees and their roles

BID Specification	
Name of Official	Position
Mr. M. Hlongwa	Chairperson
Mr. M Dladla	Member
Mr. Z Nyathi	Member
Ms. N Ndlovu	Secretariat
Mr. P Zama	Member

BID Evaluation	
Name of Official	Position
Mr. T Ngilande	Chairperson
Mr. N Ngwabe	Deputy Chairperson
Ms S Vilakazi	Member
Mrs M Langa	Member
Ms N Mswane	Secretariat

BID Adjudication	
Name of Official	Position
Mr. K Audan	Chairperson
Mr. B Nyuswa	Deputy Chairperson
Mr. M.P Phosa	Member
Mrs N Lushaba	Member

Mr B Mzila	Member
Ms N Mswane	Sectritariat

The Internal Audit Unit annual submits the Audit Charter and Audit Plan to the Audit Committee for oversight and improvement of municipal operations. PMS reports are done quarterly and submitted to Audit Committee and Council for adoption. The Chairman's report is also tabled at council meetings for proper oversight and reporting.

Enterprise Risk Management

The municipality has a risk register in place which is reviewed annual by the Risk Management Committee. The Committee is comprised on all HOD's and all managers within the Municipality. The municipality is currently awaiting for the secondment of a Risk Management Intern from KZN COGTA in order to ensure for the effective review and implementation of the Risk Register.

WARD COMMITTEES

In compliance with the provisions of Municipal Structures Act and Regulations (Act No. 117) of 1998, the municipality has established 20 ward committees across all its wards and each one of them is constituted by 10 committee members. The significance of these committees is that public participation is conducted on the grass root level whereby issues that are affecting the community are discussed robustly with the stakeholders from sector departments. The report from these committees are submitted to council for further discussions. The municipality makes provisions in its annual budget to ensure that the ward committee members receive stipends, and thus enabling them to perform their duties without hindrance. The challenge is that some of the ward committees do not convene meetings regularly as scheduled.

PORTFOLIO COMMITTEES

Umzumbe Local Municipality has 6 Portfolio committees which are established in terms of Section 60 Municipal Structures Act (Act No. 117) of 1998 to assist council perform its responsibilities. Following the reshuffling of the departments where LED unit was removed from Social Development and Local Economic Department to merge with Development Planning, the portfolio committees were also restructured. The Corporate Services was removed from Finance to be a stand-alone portfolio committee, LED was also removed from Infrastructure and LED Portfolio Committee to be merged with Development Planning and LED Portfolio Committee. The committees sit regularly as per municipal roster. Below is a list of reconfigured portfolio committees and their functions. In alignment with Section 81 of the Municipal Systems Act, seven out of the thirteen Amakhosi sit in the municipal committees, and council.

No	Municipal Committees	Functions of Committee
1	Executive Committee (EXCO)	<p>Ensures that the municipality;</p> <ul style="list-style-type: none"> • Provides democratic and accountable government for the community of Umzumbe. • Promotes social and economic development • Promotes health and safety environment. • Provides services in a sustainable manner to the community of Umzumbe. • Ensures that administration, budgeting and planning process of the municipality meet the requirements of Section 153 (a) of the Constitutions. • Oversees the execution of national and provincial functions performed by municipality in accordance with funds provided by relevant government. • It comprises of seven Councillors including the Mayor and Deputy Mayor. • It reviews and identifies community needs in order of priority. • Managing the drafting of IDP, Budget and SDBIP and submit to full Council for adoption. • Refers decisions to Council with or without resolutions.
2	Social and Community Services Portfolio Committee	<ul style="list-style-type: none"> • The objective of the Community Services Committee is to assist the Executive committee to promote a healthy environment by: • Advising on legislation, prevention and enforcement mechanisms, which are within the financial and administrative capacity of the municipality; • Overseeing the enforcement of municipal bylaws and other applicable laws by municipal employees and functionaries in order to ensure that municipal employees and functionaries involved in law enforcement are accountable to a democratically elected body; • Overseeing certain municipal services, including health, cultural, cleansing and maintenance services; and

No	Municipal Committees	Functions of Committee
		<ul style="list-style-type: none"> • To pay attention to educational and welfare services in general as they apply to the entire municipality.
3	Development Planning and Local Economic Development Portfolio Committee	<ul style="list-style-type: none"> • Encourage the involvement of the entire municipal community, its bodies; stakeholders and institutions in matters of local government. • Participate in National and Provincial programmes • Promote Integrated Development Planning (IDP) • Consider reports to EXCO for preparations of Land Use Management Plan, subdivisions of land; PMS etc. • Planning Committee may consider all matters of a policy nature. • Promotes the implementation of LED and IDP. • Assists in providing funding for local business services enters. • Promotes local economic development programmes.
4	Infrastructure and Human Settlements Portfolio Committee	<ul style="list-style-type: none"> • Champion and play an oversight role on the infrastructure development programmes • Oversees the provision of basic services to poor households • Deliberate on issues to ensure integrated sustainable human settlements • Oversees rendering of services in historically disadvantaged areas. • Consults with traditional Leaders on matters of the economic development. • Report to EXCO. • Consist of seven members.

No	Municipal Committees	Functions of Committee
5	Finance Committee	<ul style="list-style-type: none"> • Administers the capital and operational budget of the municipality. • Advises the EXCO on all legislation relating to billing, rating and taxation; insurance, banking and investments; grants in aid etc. • Oversees Financial Statements, general financial reporting; • Advises EXCO on obtaining proper legal services for the municipality; acquisition and provision of municipal office; implementation and maintenance of an approved maintenance system
6	Corporate Services Portfolio Committee	<ul style="list-style-type: none"> • The committee deals with issues around the human resources, administration, Information and Communication Technology, capacity building (employees and councillors), acquisition of assets and fleet management, security, and legal services.
7	Youths Development Portfolio Committee	<ul style="list-style-type: none"> • Oversee and spearhead youth development programmes and deal with the issues that are affecting the youth in general.
8	Labour Local Forum (LLF)	<ul style="list-style-type: none"> • Deals with labour related matters.
9	MPAC	<ul style="list-style-type: none"> • Help Council to hold executive and the municipal administration to account and ensure the efficient and effective use of municipal resources. • Carrying out investigations into financial matters as Council may request. • Discuss and advise the MPAC on reliability of information submitted by the administration.
10	Local AIDS Council (LAC)	<ul style="list-style-type: none"> • The committee champions the programmes that are aimed at assisting people living with HIV and AIDS and those that prevent new infections.
11	Local Disaster Management Advisory Forum	<ul style="list-style-type: none"> • The forum deals with issues around disaster matters.

No	Municipal Committees	Functions of Committee
13	Integrated Development Planning Forum	<ul style="list-style-type: none"> The forum is established by the Municipality in terms of Chapter 4 of Municipal Systems Act, (Act No. 32) of 2000 to deal with the strategic planning of the municipality. The forum is made up of various stakeholders to discuss and prioritize development programmes and projects from national and provincial government, district as well as local municipality.

Established Structures

To further enhance public participation and deepening democracy, the municipality has established various structures to raise and device amicable solutions to deal with social ills affecting the society.

The structures are Disability Forum, NGOs Forum, Pastors Forum, Men's Forum and Gender Forum

3.6.4 Public Participation (Communication Strategy)

As clearly asserted in the sections of the MSA section 17(2), Umzumbe Municipality has a clear public participation strategy as well as a Communication Strategy. Both strategies seek to address the accountability. The strategy identifies mechanisms for participation as a process of public participation, IDP & Mayoral imbizo conducted in the 3rd quarter of the financial cycle. These initiatives gave communities a platform to raise their needs as well as their suggestions to the municipality. Mayoral imbizo's were the vehicle in communicating progress on what has been promised by the council during its budget road shows. The ward committee functionality gave the municipality to advance and process community needs.

The municipality has, however, managed to establish fully functional public participation structures. The Ward Committees are functioning in all the Wards; CDWs continue to play a very supportive role to Ward Committees; IDP Representative Forum is fully functional; mayoral imbizo and IDP roadshows are proving to be effective. The Top Management serves as the IDP Steering committee in the municipality. The IDP Steering committee meets twice a quarter for proper alignment and regular reporting on the IDP implementation and review processes.

The municipality develops a clear process plan at the beginning of each financial year to outline steps dealing with IDP and Budget matters, and it also published on local newspapers and municipal website for comments. During the review of the IDP, a draft IDP is taken to public for comments and placed in strategic areas within the municipality area of jurisdiction, for members of community to comment, make meaningful contributions and stakeholders to be involved in the processes.

The public participation policy has been reviewed and has been adopted by Council. Once a month ward, committee's meetings are held to discuss developmental issues. On a quarterly basis IDP Representative Forums are held which are attended by various stakeholders. The Office of the Speaker

co-ordinates public participation meetings of communities and those of Ward Committees meetings are also held regularly to deliberate on developmental matters of the municipality as well as ensuring proper reporting Over and above these, our municipality has developed and recently reviewed all wardbased plans that feed into the formulation of the IDP and capital investment framework so as to enhance the bottom up planning approach/paradigm.

Ward Based Plans

The speaker's office further assists in the ward-based planning process whereby they visit each ward and develop ward based plans which consist of a vision, objectives and strategies that align to the municipality's vision. There is a total of 20 wards within the Umzumbe municipal area and they all have developed ward based plans. 20 of the wards plans get reviewed annually. The issues that are identified in the ward-based plans are catered for in the IDP many of which have similarities such as roads, housing, skills development and job creation. Projects have been identified and documented which address the challenges brought forward by the community. The ward-based plans will be reviewed in 2020/21 financial year to align with the new District Development Model.

3 Development Priorities Per Ward

3 Development Priorities Per Ward	
Ward	Development Priorities
Ward 1	Free basic and clean water
	Electricity connection
	Construction and maintenance of roads
Ward 2	Construction of RDP Housing
	Clean Running Water throughout the ward
	Electricity Supply
Ward 3	Roads construction
	Building of community hall
	Construction of RDP Housing
Ward 4	Fencing of Umhlabashane dam
	Community work program
	Lightning conductors at all schools
Ward 5	Construction and maintenance of roads
	Electricity Supply

	Construction of RDP Housing
Ward 6	Installation of stand pipes to all VDs
	Construction and maintenance of roads
	Construction of RDP Housing
Ward 7	Construction and maintenance of roads
	Construction of Feni Bridge
	Satellite SAPS be established
Ward 8	Water scheme for the whole ward
	Erection of police satellite station
	Construction and maintenance of roads
Ward 9	Water extension of Water Tanks and Pipes
	Access Roads: Mzimkhwane access, Genyaneni Inkoxo, Guquka.
	Bridges: Thukela,Guquka, Genyaneni, Dadeni, Mzimkwane, Upgrading of Nomoyi Bridge
Ward 10	Construction and maintenance of roads
	Bridge next to Ngovane road and old clinic bridge
	Sports ground upgrade
Ward 11	Bridges: Mchunu to Mhlabamkhosi, Gumbi to Nhlabamlhos, Mpande to Manzenda, Mahwaqa to Bhekizizwe (Mfazazane River), Maam Gumbi to KwaNkukhu, Mdlozini to Nhlabamkhosi.
	Roads: Mahlahleni kwaMpande, D2105, Nyathikazi to Mazithanqaze, KwaGumbi to Tin Town, Zwane to Mwandla, Mamlobela Road, Slegeni to Zamani Crèche, Mpande to Makhoso Quarry
	Electricity Supply
Ward 12	Construction of RDP Housing
	Construction of thofethi bridge
	Electricity Supply
Ward 13	Water main pipeline extension & springs protection
	Construction of D946 bridge, Gumbini bridge & D895 bridge
	Phase 1 RDP housing static tanks 242 households
Ward 14	Construction of Bridges: Malukhakhe Bridge, Mkhathi Bridge, Munsila Bridge, Mhlongo bridge, Cabhane Pedestrian Bridge
	Construction of Community halls

	Upgrades and maintenance of community halls
Ward 15	Free and Clean Water (Dingimbiza, UCC and Ko Shabane, Thandweni)
	Formal education (creches and primary school)
	Construction and maintenance of Roads (Spar road, Ntini, D1075, A2894 and Ndwalane road)
Ward 16	Network upgrade
	Clean Water Supply
	Electricity Supply
Ward 17	Construction of Phungula access Road, Tarring of D951 and installation of proper water drainage
	Construction of community hall at Mfazazane area
	Renovation of volleyball court near Multi-purpose Centre
Ward 18	Building of an old age centre
	Building of a crèche at Mashanganeni V. D
	Building of a Primary School at Mgangeni Area - as soon as possible
Ward 19	Maintanance of D1099, Dembese road & phungula road, Mqadi road, Mpisane road, Shuku road, Zivandeni road, Luthuli sportfield road, Island road
	Community Hall
	Stand pipes needed Maluleka, Duma, Mabongi stand pipe Near Mpisana store, Mbhele stand pipe, and Magubane stand pipe
Ward 20	Construction of Manzobeni bridge (Bangibizo V.D)
	Constrution of a new school (Ekuphileni V.D)
	Construction of makhoso bridge & road

3.6.5 Council Adoption of Municipal Policies

For the 2019/20 financial year the municipality has committed to ensure that the following policies are adopted so as to beef up internal controls:

Name of Policy	Adoption Date
Employee Transfer Policy	30 June 2020
Records Management Policy	30 June 2020

ICT Strategy	26 March 2020
Reviewed ICT Policy	17 December 2019
PMS Policy	30 June 2020

3.6.6 Council Adopted by-laws

Municipal by-laws are public regulatory laws which apply in a certain area. The main difference between a by-law and a law passed by a national/federal or regional/state body is that a bylaw is made by a non-sovereign body, which derives its authority from another governing body, and can only be made on a limited range of matters. A local municipal gets its power to pass laws through a law of the national or provincial government which specifies what things the town or city may regulate through bylaws. It is therefore a form of delegated legislation.

Within its jurisdiction and specific to those areas mandated by the higher body, a municipal by-law is no different than any other law of the land, and can be enforced with penalties, challenged in court and must comply with other laws of the land, such as the country's Constitution. Municipal bylaws are often enforceable through the public justice system, and offenders can be charged with a criminal offence for breach of a bylaw.

There are currently no new Bylaws in the plan for adoption or review in the 2020/ 2021 Financial year by the Municipality.

3.6.7 Social Cohesion and Social Development Initiatives

The municipality is rural in nature however, the municipality does not receive complaints and/or issues regarding violent protests and violent actions against foreigners. There have been no xenophobia attacks reported therefore the need for having policies related to such attacks have not become a priority within the municipality. In addition, there is a very poor attendance from sector departments when it comes to the IDP Rep Forum therefore the municipality cannot align itself to certain policies and legislations that are derived at provincial and national level.

3.6.8 SWOT Analysis: Good Governance and Public Participation

Strength	Weaknesses
<ul style="list-style-type: none"> • Participation in the IGR structures (Minmec, MM's Forum, CFO, Planners etc.) • Strong political and administrative oversight (Council, EXCO, Portfolio Committee). • Well established and constituted portfolio committees. • Developed rooster to ensure regular sitting of portfolio committees and council. • Ability to roll-out national and provincial programmes. • Functionality of audit committees and oversight structures (MPAC, Audit Committee, Internal Audit, PMS). • Availability of Bid Committees. • Established public participation mechanism. • Capacity to develop and review policies inhouse. • Attendance of Amakhosi within the Council 	<ul style="list-style-type: none"> • Insufficient budget to roll-out programmes and projects identified during public participation • Insufficient monitoring tools of the developed policies • Lack of capacity to develop by-laws • Coordination of planning with sector departments • Inability to review policies timeously

Opportunities	Threats
<ul style="list-style-type: none"> • Collaboration between political and administrative leadership, and civil society deepens democracy • Established public participation mechanisms create a conducive environment for collaborative and communicative planning. • The rolling out of national and provincial programmes provide opportunities to address some of the social ills and eradicate absolute poverty. • Job opportunities are also being created by programmes like CWP, EPWP. • Participation in the structures as IGR and Operation Sukhuma Sakhe provide better solutions to fast-track the delivery of basic services to the poor. • Developed by-laws promote good governance, have a potential to attract investment, and create job opportunities. 	<ul style="list-style-type: none"> • Community needs outstrip municipal budget (high backlog) • Poor participation of sector departments • High illiteracy rate within the municipality poses a serious challenge to public participation. • Poor accessibility to some of the municipal areas

3.6.9 Key Challenges

- Insufficient budget to roll-out programmes and projects identified during public participation
- Insufficient monitoring tools of the developed policies
- Lack of capacity to develop by-laws
- Coordination of planning with sector departments
- Non-regular sitting and reporting of ward committee structures
- Inability to review policies timeously
- Community needs outstrip municipal budget (high backlog)
- Insufficient participation of Amakhosi in the municipal affairs
- Poor participation of sector departments
- High illiteracy rate within the municipality poses a serious challenge to public participation.
- Poor accessibility to some of the municipal areas

What are going to do to unlock and address our key challenges?

- Implementation of Communication and Public Participation Strategy;
- Implementation of Youth Development Programmes;
- Roll out Disability programmes;
- Roll out HIV/AIDS Programmes;
- Implementing Gender Programmes;
- Implementing Senior Citizens Programmes;
- Implement Children Programmes;
- Support Ward Committee and Organized Local structures;
- Hosting Public participation events;
- Appointment of Audit Committee;
- Implementation of Internal Audit Plans, Charters and Other;
- Implementation of Spatial Planning and Land Use Management Act;
- Establishment of Municipal police and traffic services.

Five years (5) outputs, outcomes and deliverables.

- Deepened Public Participation in all sectors of the Society;
- Support and protect the rights of vulnerable groups in the society;
- Enhanced internal Controls;
- Well established mechanisms to enhance public participation;
- Reduced Social Crime.

3.7 KPA 6; Cross Cutting Interventions (Spatial Analysis, Land Use Management, Environment Management & Disaster Management)

3.7.1 Development Planning

Strategic Planning

As asserted in section 23(1) of the MSA, Umzumbe Municipality has a clear objective to ensure the undertaking of developmentally- oriented planning, as set out in section 152 and 153 of the Constitution Part B schedule 4 & 5- municipal planning. The development of the IDP took into consideration and are aligned to the international, national, provincial, and district policy imperatives. Section 25 of the MSA further requires that a municipal council review its integrated development plan annually.

The transformation of South Africa put more responsibility to local government to respond to the needs of the communities, which then led to the guiding principles contained in the white paper on the “Transformation of the Public Service” (1995) in-conjunction to the “Batho Pele” white paper. This has informed the MSA of 2000 of which chapter 6 determines that municipalities will have a performance management system to promote a culture of performance management amongst political structures, political office bearers, councillors and administration. The performance management system must ensure that the municipality administers its affairs in an economical, effective, efficient and accountable manner (Thobejane: 2010).

The Umzumbe municipality prides itself with having a fully functional PMS unit which is also in compliance with Chapter 6 of the Municipal Systems Act No 32 of 2000. The PMS policy for the municipality has been adopted by the council and the performance indicators are in line with the IDP and SDBIP. Quarterly reviews are held successfully and the preparation of the annual report is done within the required timeframes and submitted to the relevant departments for comments.

Spatial Planning

In terms of Section 26 (e) of the MSA, states that an Integrated Development Plan must reflect a Spatial Development Framework which must include the provision of basic guidelines for a land use management system for the municipality. The Spatial Development Framework is a legal requirement as set out in the Spatial Planning and Land Use Management Act (Act No.16 of 2013). The SDF gives effect to the vision, strategies, goals and objectives of the municipality serving as an instrument which will guide development and inform planning, land use management and spatial decision making within the municipality. The SDF takes into consideration provincial and national planning strategies and development principles further aligning with neighbouring municipalities resulting in wall to wall schemes. The Umzumbe SDF will be adopted in conjunction with the IDP.

The Provincial Growth and Development Strategy for KwaZulu-Natal, classifies the Umzumbe area, and more specifically the St Faiths area, as a quaternary node. These nodes should provide service to the local economy and community needs. In addition, it is also identified as a priority intervention area, where short- term concentration and coordination of public interventions are required.

This means that the area requires social, economic and agricultural investment as identified in the Provincial SDF as being an area of agricultural investments. Furthermore, the municipal area is classified as an area that requires social investment and service delivery of which can be attributed to the rural character of the area. In addition, a large portion is classified as an agricultural investment area, with the coastal area as an economic support area. An important secondary corridor connects St Faiths to Ixopo in the north and Port Shepstone in the southeast. The coastal area is also connected to economic hub of eThekweni on the north, via a primary corridor (N2).

Land Use Management

The recently promulgated Spatial Planning and Land Use Management Act (Act No. 16) of 2013 and the KwaZulu-Natal Planning & Development Act (Act No. 6) of 2008 require that all municipalities adopt a wall-to-wall scheme covering the entire municipal jurisdiction and align with the municipal Spatial Development Framework. As part of SPLUMA implementation, Umzumbe Local Municipality has developed and adopted the wall-to-wall scheme and has also gazetted the SPLUMA bylaws.

SPLUMA requires that all municipalities form Municipal Planning Tribunals to facilitate decision making bodies on land use applications and advise on appeals made on the application. The Municipality has entered into an agreement to establish a joint municipal Planning Tribunal with Umdoni Local Municipality (Ugu North JMPT). The Municipal Planning Tribunal Members were appointed and the tribunal is operational. It is also worth noting that the municipalities still face challenges with recruiting the relevant professionals who are supposed to sit on the tribunal in terms of the Regulations and the Act.

The enactment of Spatial Planning and Land Use Management Act, 16 (Act No. 16 of 2013) brought about institutional reforms in municipalities to be able to deal with issues of municipal planning in a professional and organized manner. The elements of reforms include the establishment of Municipal Planning Tribunal composed by properly qualified personnel. In order to minimize the capacity challenge, the Umzumbe Municipality has entered into a joint Municipal Planning Tribunal with the neighbouring municipality being Umdoni. Even so, the municipalities have been struggling to attract professionals who will sit in the tribunal. With regards to the establishment of an Appeals Tribunal, the municipality will use the Executive Committee as an interim measure until such time that the council is able to recruit professionals to sit in the Tribunal.

The Development Planning Unit is still faced with a challenge of enforcing By-Laws and the Scheme, as there are no dedicated and trained personnel (Peace Officers) to deal with issues of enforcement. The municipality is in the process of establishing a Municipal Police Services Section which will provide enforcement services that will also be used in the full implementation of the by-laws and give effect to the already existing town planning scheme. However, as an interim measure, the Development Planners will be executing the functions of Peace Officers as required by SPLUMA where they can and to ensure full land use enforcement and compliance with the scheme. Furthermore, there are also positive stories in that the municipality is now able to perform its constitutional competence of Building Regulations following the appointment of the Building Control Officer.

3.7.2 Disaster Management

The Disaster Management Section has been able to accomplish most of the tasks set out to do in the financial year. The accomplishments are progressive and give direction to the section with projections of a section that has a great potential to establish itself as a unit. Programmes that were implemented in 2019/ 2020 financial year were more into the community involvement in issues of Disaster Management e.g. identification of risks in disaster prone areas, awareness campaigns on identified risks (like fires, strengthening the volunteer program, etc.). To follow are the programmes and projects that were implemented, successes and challenges met and how those were approached and dealt with.

The disaster management unit has been capacitated with the appointment of 4 fire fighters who has assumed their duties on the 1st of March 2020 however, the unit is still faced with issues around capacity and a lack of resources to be fully operational. It still relies on the assistance from Umdoni municipality and Ugu district and is currently heavily reliant on intern staff. The organisational challenges are a threat to the overall functioning of the unit especially in a remote area as Umzumbe which is currently faced with disasters such as fire, flooding and natural disasters given its geographical location. However, resources that are needed have been indicated on the implementation plan.

Risks requiring risk reduction plans	Risks requiring preparedness plans	Priority risks
<ul style="list-style-type: none"> • Fire • Severe weather (floods, wind storms, drought) • Hazardous accidents 	<ul style="list-style-type: none"> • Fire • Droughts • Floods • Hazardous material accidents 	<ul style="list-style-type: none"> • Fire • Flood • Severe weather (wind storms) • Hazardous material accidents

Risk Management

The following disaster risks were identified during a risk assessment process conducted throughout the Umzumbe municipality in 2019/20 FY:

The above lists exhibit the types of disasters that might occur within the area of the Umzumbe Local Municipality and their possible effects. The communities at risk can be derived from the risk lists, and are also shown in the risk assessment that was conducted for the area. The detailed risk analysis and risk descriptions are provided in the risk assessment annexure.

RISK REDUCTION AND PREVENTION

The risk reduction plans outlined in this document and its annexures which are implementable must be considered for inclusion within the IDP projects of the municipality and if included must be budgeted for in terms of the operating and capital budgets of the municipality. Each project should be evaluated to determine which municipal department can lead its implementation. When a lead department is assigned through consensus in the DMAF, such a lead department must manage all planning and budgeting processes for said project.

The Disaster Management department of the Umzumbe Municipality must assist in this regard. Where the proposed project falls outside the mandate of the municipality, the municipality should establish a lobbying and monitoring mechanism to motivate the need for the project in the correct governmental or societal sector and to track progress on the project. It is anticipated that many projects will need to be executed on a partnership level, and in such cases the department of the municipality responsible for service delivery partnerships should take the lead with support from the Umzumbe Disaster Management team.

RISK REDUCTION CAPACITY FOR THE UMZUMBE LOCAL MUNICIPALITY

The organizational structure for risk reduction within the municipality includes Umzumbe Local Management, the Disaster Management Advisory Forum (when established), the Interdepartmental Disaster Management Committee, the nodal points for disaster management within municipal departments the district disaster management, District disaster management, departmental and local municipal planning groups, risk reduction project teams and preparedness planning groups. The total structure of the municipality, with every member of personnel and every resource should also be committed to disaster risk reduction. Ongoing capacity building programmes will be required to ensure the availability of adequate capacity for risk reduction.

RESPONSE AND RECOVERY

Preparedness plans and capacity

Preparedness plans have been compiled through a participative process and have not been vetted in terms of practical execution. The organizational structure for preparedness within the municipality includes: Umzumbe Disaster Management, the Disaster Management Advisory Forum (when established), the Interdepartmental Disaster Management Committee, the nodal points for disaster management within municipal departments and local municipalities within the district, departmental and local municipal planning groups, preparedness planning groups, Joint Response & Relief Management Teams, Recovery & Rehabilitation Project Teams, and the Umzumbe Emergency Control Group (when established).

Response and recovery

During response and recovery operations the relevant disaster preparedness plans of the municipality will be executed by the disaster management structures. The Disaster Management section has been capacitated with the appointment of the 2 Fire Fighters, with a further 4 appointments of reserve fire fighters and 4 trainee fire fighters.

Disaster Management SWOT Analysis

Strengths	Opportunities
<ul style="list-style-type: none"> • Disaster Management Plan • Relatively good regional road and network • Good working relationship between the councilors and traditional leaders • Outsourced trainees working in municipal area • Amended organogram to accommodate need for fire services • Compliance with fire and rescue legislation • Timous submission of temp • Volunteer programme at all ward, initiative and paid for by municipality (first responders in incidents) • Lightning conductors installed in lightning prone areas • Disaster and Fire awareness campaigns done yearly encompassing all wards and clusters 	<ul style="list-style-type: none"> • Train existing trainees from Fire and Disaster • Sufficient space for responsive/emergency camps • Sufficient and green field within the municipality • Sufficient and green field within the municipality • Mapping out disaster prone areas, different and short cutting routes to respond and where disaster occurred to analyze and derive possible patterns which could also be used to predict future occurrences • Update and implement bylaws
Constraint	Weakness
<ul style="list-style-type: none"> • Rugged terrain • Developments/houses built in inaccessible areas e.g. hills and steep areas • Impact of climate change • Lack of fire hydrants • Poor access roads • Poor access roads 	<ul style="list-style-type: none"> • Human resource capacity • Policy and sector plan review • Budgetary constraints • Participation of Amakhosi on land use management and development • Special Fire and Rescue equipment • Lack of specialised fire vehicle • No fire station • No 24 hour call Centre • No submission (delay in responding to incidents) • Lack of sector department coordination and support • Unapproved building plans which are not approved by Chief Officer • Recurring lightning incidents around the municipality • Only one fire hydrant rest outsourced from neighbouring municipalities • Long working hours with constraining human capacity resulting in overworked existing personnel • No approved by laws

3.7.3 Environmental Analysis

Agricultural Land

Umzumbe municipality mainly comprises of rural areas therefore characterised by high value agricultural land and biodiversity areas. According to the SDF, agricultural land is under threat and is becoming a scarce resource therefore its protection and reservation has become priority to the municipality. In relation to this issue, it should be noted that the Municipality is conducting an awareness campaign on spatial land use (SPLUMA) to the community so as to be aware of the wise use of land. Sprawl onto agricultural land causes a number of challenges including the development of inefficient spatial systems, declining agricultural economy, reduction of land for reproduction and subsistence farming. However, it should be noted that most households with land, do practice low-scale subsistence farming. Nonetheless, the change in land use on agricultural land and its subdivision is governed by Act 70 of 1970 but there are no policy guidelines posing a threat to its operation.

Biodiversity Summary

Protected Areas	Terrestrial Ecosystems	Freshwater Ecosystems
NSBA Category Name: Mehlomnyama Nature Reserve Provincial Nature Reserve Size (ha): 162,5 ha Size (%): 0,13% 1 reserves covering 162, 5 ha (0, 13 %) Marine Protected Areas (MPA's) There are no marine protected areas adjacent to the Municipality.	Biomes Name: Indian Ocean Coastal Belt Size (ha): 74338,2 ha Size (%): 59,05% Name: Savanna Biome Size (ha): 51545,1 ha Size (%): 40,95% 2 biomes in the municipality covering 125883, 3 ha (100 %) Vegetation Types	Water Management Areas Name: MVOTI TO UMZIMKULU Size (ha): 125884,9 ha Size: (%) 100% 1 Water Management Areas in the municipality covering 125884, 9 ha (100 %) Rivers Name: Fafa, Mtwalume, Mzimkhulu and Mzumbe

Protected Areas	Terrestrial Ecosystems	Freshwater Ecosystems																
<p>,!Ramsar sites There are no Ramsar sites in the municipality.</p>	<p>Name: Eastern Valley Bushveld Size (ha): 8107,4 ha Size(%): 6,44%</p> <p>Name: KwaZulu-Natal Coastal Belt Size(ha): 73092,1 ha Size (%): 58,06%</p> <p>Name: KwaZulu-Natal Sandstone Sourveld Size(ha): 3431,5 ha Size (%): 2,73%</p> <p>Name: Ngongoni Veld Size (ha): 38988,4 ha Size (%): 30,97%</p> <p>Name: Scarp Forest Size (ha): 2228,4 ha Size (%): 1,77%</p> <p>Name: Subtropical Seashore Vegetation Size (ha): 35,6 ha Size (%): 0,03%</p> <p>6 vegetation types in the municipality covering 125883,3 ha (100 %)</p>	<p>Estuaries:</p> <table> <thead> <tr> <th>Name</th> <th>Type</th> <th>Health</th> <th>Category</th> </tr> </thead> <tbody> <tr> <td>KwaMakosi</td> <td>Temporarily closed estuary</td> <td>fair</td> <td>Mfazazana</td> </tr> <tr> <td>Mhlungwa</td> <td>Temporarily closed estuary</td> <td>poor</td> <td>Mnamfu</td> </tr> <tr> <td colspan="4">Temporarily closed estuary fair 4 estuaries in the municipality</td></tr> </tbody> </table> <p>Wetlands 1 wetlands in the municipality covering 681,8 ha (0,54 %)</p>	Name	Type	Health	Category	KwaMakosi	Temporarily closed estuary	fair	Mfazazana	Mhlungwa	Temporarily closed estuary	poor	Mnamfu	Temporarily closed estuary fair 4 estuaries in the municipality			
Name	Type	Health	Category															
KwaMakosi	Temporarily closed estuary	fair	Mfazazana															
Mhlungwa	Temporarily closed estuary	poor	Mnamfu															
Temporarily closed estuary fair 4 estuaries in the municipality																		

Protected Areas	Terrestrial Ecosystems	Freshwater Ecosystems
	<p>Threatened Ecosystems (Critically Endangered)</p> <p>Name: Interior South Coast Grasslands Size (ha): 11776 ha Size (%): 9,35%</p> <p>Name: Southern Coastal Grasslands Size (ha): 248,6 ha Size (%): 0,2%</p> <p>2 Critically Endangered Threatened Ecosystems in the municipality covering 12024, 7 ha (9, 55 %)</p>	
	<p>Threatened Ecosystems (Endangered)</p> <p>Name: KwaZulu-Natal Sandstone Sourveld Size (ha): 1017,1 ha Size (%): 0,81%</p> <p>Name: Ntimbankulu Forest Size: 714,8 ha Size (%): 0,57%</p> <p>2 Endangered Threatened Ecosystems in the</p>	

Protected Areas	Terrestrial Ecosystems	Freshwater Ecosystems
	<p>municipality covering 1731, 9 ha (1, 38 %)</p> <p>Threatened Ecosystems (Vulnerable)</p> <p>Name: Eastern Scarp Forest Size (ha): 655,9 ha Size (%): 0,52%</p> <p>Name: KwaZulu-Natal Coastal Belt Size(ha): 41796,8 ha Size(%): 33,2%</p> <p>Name: Ngongoni Veld Size(ha): 27196,1 ha Size(%): 21,6%</p> <p>Name: Pondoland Scarp Forest Size(ha): 838,9 ha Size(%): 0,67%</p> <p>4 Vulnerable Threatened Ecosystems in the municipality covering 70487, 8 ha (55, 99 %)</p>	

Hydrology

The Umzumbe Municipal Area falls within the Mvoti to Mzimkulu Water Management Area (WMA 11). The drainage patterns in the area follow the topography. The area comprises two primary water catchments. The south western parts of the area are drained by the Mzimkhulu River and its tributaries. The eastern portion is drained by a network of primary rivers and their tributaries, including the Mhlabatshane River, the KwaMalukaka- Mzumbe River, the Mzimayi/Mfazazana River, and the QulaMtwalume-uMgeni Rivers, which drains excess water towards the coast.

Runoff fed directly or indirectly by precipitation continuously carves and forms the features in the landscape. It creates different moisture environments, which in turn give rise to different plant habitats. These formative processes and their effects on the landscape must be taken into account in spatial planning. The “KZN High Water Yield Zone” indicated on the map is an important sub-quaternary catchment where mean annual runoff is at least three times more than the average for the related primary catchment. It is also a freshwater ecosystem priority area

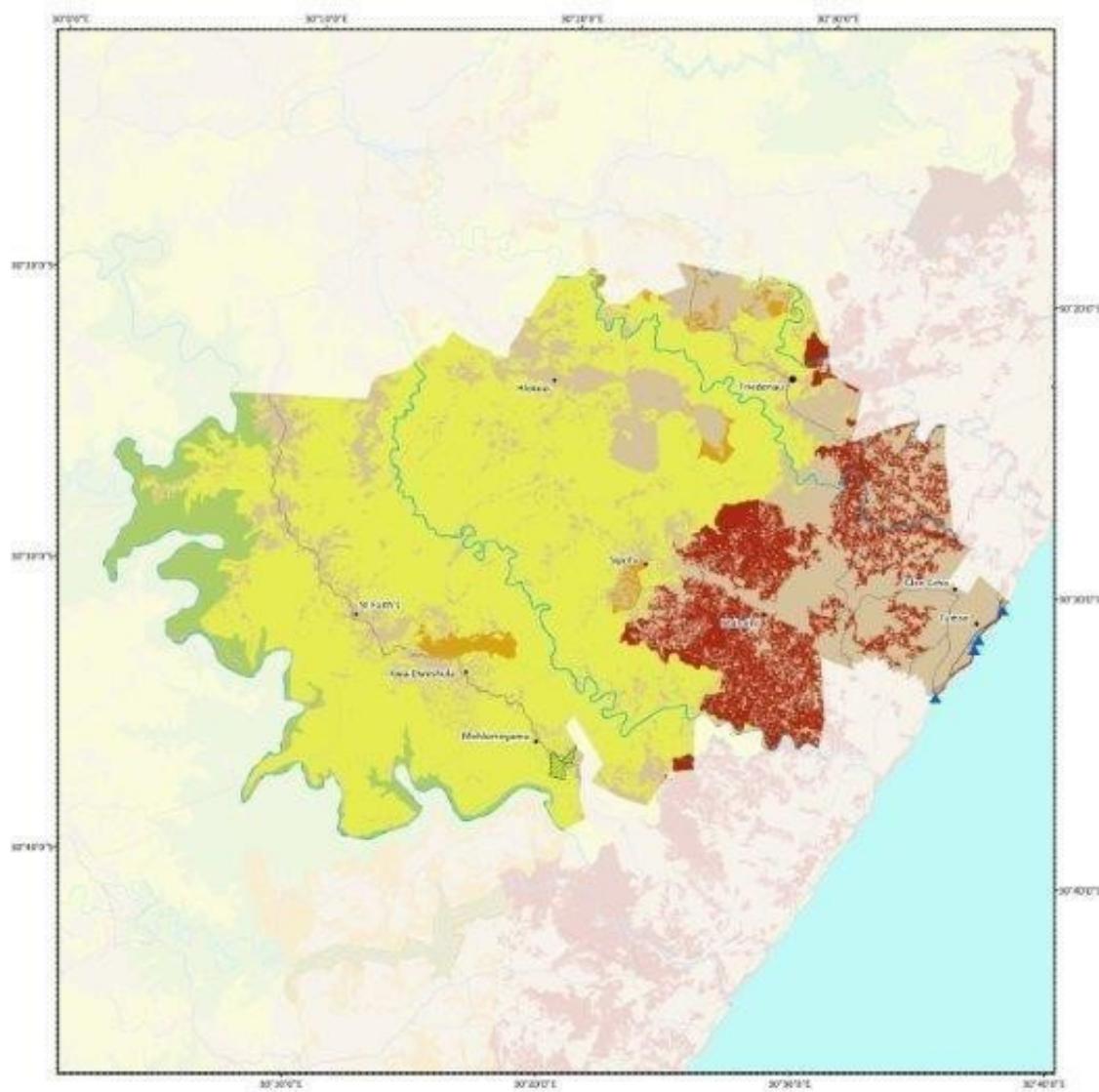
Air Quality

The quality of the air in Umzumbe is fairly clean and this can be ascribed to the rural nature of the area, with low densities of motor vehicles and no heavy industries that can contribute to a marked decrease in air quality. Air pollution is most likely to be associated with the burning of sugar cane, fuel wood and fugitive dust emissions generated from unpaved roads.

Due to capacity constraints Umzumbe is unable to fully perform the duties assigned to it and therefore realise on Ugu District Municipality for support and monitoring of the air quality within the Municipal Area. Ugu district has compiled an Air Quality Plan for the entire district and has an Air Quality Officer within the Municipality to ensure implementation.

Municipality:
UMZUMBE,
KwaZulu-Natal

**Terrestrial
Biodiversity
Summary Map**



Coastal Management

People in Umzumbe use the coastal environment for fishing, harvesting of marine animals and plants, and recreation. The municipality also identified the coast as a potential opportunity for promoting tourism. This resource must therefore be protected from harm in order to ensure that continued use of these resources can be guaranteed over time. An integrated coastal management approach means that the following features should be reflected spatially in the SDF and must be used to inform the desired patterns of land use.

The Coastal Management Strategy for Umzumbe should seek to achieve the following:

- Turton is an environmentally sustainable coastal settlement with resilient communities and a healthy marine and coastal environment that sustains tourism and sustainable livelihoods.
- Management of the small stretch of coastline in Umzumbe must receive priority in planning and development due to its inherent environmental sensitivity, vulnerability to coastal erosion and the extent of development pressure. An integrated coastal management approach in this area is required which gives attention to the following activities:
- Detailed spatial planning to delineate coastal features to be protected such as coastal public property, the coastal protection zone, coastal access land, estuaries and critical biodiversity areas.
- Strategies to influence the land allocation system.

Climate Change

This policy relates to the sustainability issues that have emerged from the SDF process, as it relates to and impacts on climate change. Umzumbe is an area that is highly sensitive and vulnerable to climate change, due to the high degree of natural variability in climate, and regular climate extreme events that are already affecting the inhabitants of Umzumbe negatively. The high levels and densities of poverty in Umzumbe in combination with the existing levels of degradation and the flood hazard record constitute a high level of sensitivity and vulnerability for the resource-poor people in the area.

In an attempt to mitigate the effect of climate change and the vulnerability of the people of Umzumbe, the following actions are required:

- Delineate and map areas with high flood risk;
- Develop a risk reduction strategy that is aimed at relocating settlements that reside in high flood risk areas;
- Relocating settlements that reside in floodplain areas;
- Empowering traditional leaders in respect of the consequences of allocating land for

- settlements in flood risk areas;
- Prohibit development of land on steep slopes –specifically areas steeper than 1:3;
- Prohibit development where the land is in the opinion of the Municipality otherwise affected by virtue of soil instability, liability to flooding, inaccessibility or topography; Coastal erosion must be avoided and managed.
- An implementation framework.

Green Economy

The United Nations Environment Programme (2011) defines the green economy as “one that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities”.

The municipality has identified strategies and some of the initiatives to promote the green economy:

- Promoting sustainable land-use and agriculture as a means of contributing to regional economic vitality while ensuring food security for all citizens;
- Preventing urban sprawl and improving social cohesion through urban compaction and densification that reduces the related inefficiencies and inequities natural resource use, municipal infrastructure developments and the delivery of public services; and
- Raising awareness of the connections between ecosystem health and human-health to stimulate environmentally responsible behaviour amongst the public and thereby develop more resilient and sustainable communities.

Green jobs are work in agriculture, industry, services and administration that contribute to preserving or restoring the quality of the environment. Expanded Public Works Programme (EPWP) at Umzumbe is an example of green jobs which the environmental management unit is facilitating in promoting the green economy.

There is an opportunity for the municipality to promote the green economy through the following green economy focus areas - water, waste, and agriculture.

Waste - This can be done through reducing the waste going to land-fill by increasing reuse and recycling and therefore creating green jobs. The municipality has identified a need of developing a recycling station in order to achieve reduced production of wastes and pollutants and improved waste management with new enterprise opportunities.

Water – This could be achieved through improved water use efficiency to improve the management of water quality and quantity, and the fair and equitable allocation of water resources and this is ensured by the district municipality and the local municipality facilitates the process.

Agriculture – This could be done through agricultural production to improve food security and livelihoods, and create resilient ecosystems. Also, by developing and enabling access to organic markets through the support of small-scale farmers and establishment of organic norms and standards. This focus area is outlined in the municipality's vision, mission and programmes such as one home one garden, seed distribution, provision of agricultural inputs to the SMMEs and cooperatives specialising in agriculture has been a practice throughout the previous years and more programmes will be implemented in the 2020/2021 financial year

WASTE MANAGEMENT

Currently Umzumbe Municipality has five waste collection points/zones where waste skips are placed and disposed into UMdoni Municipality landfill site since uMzumbe does not have its own site. These waste collection points/zones include: Dastan Farrel Hospital (KwaPhungashe Centre); St Faiths (Taxi Rank); Turton (Taxi Rank) and SASSA Governmental Offices. Umzumbe is a deep rural area and the volumes of waste generated are not high. People still practice burning, digging and burring in their yards.

There are two people who do recycling, and the municipality encourages people to practice waste minimisation measures.

The municipality has challenges in proper waste management especially in Turton as a the most densely populated area within Umzumbe and can to address these challenges the following should be considered:

1. The full running waste management unit with enough staff to deal with different waste and environmental management issues
2. A skip loader truck and a bakkie dedicated to waste management to reduce the cost paid to the contractors that transport waste to the landfill
3. Introduction of Bylaws to deal with illegal dumping and to generate revenue

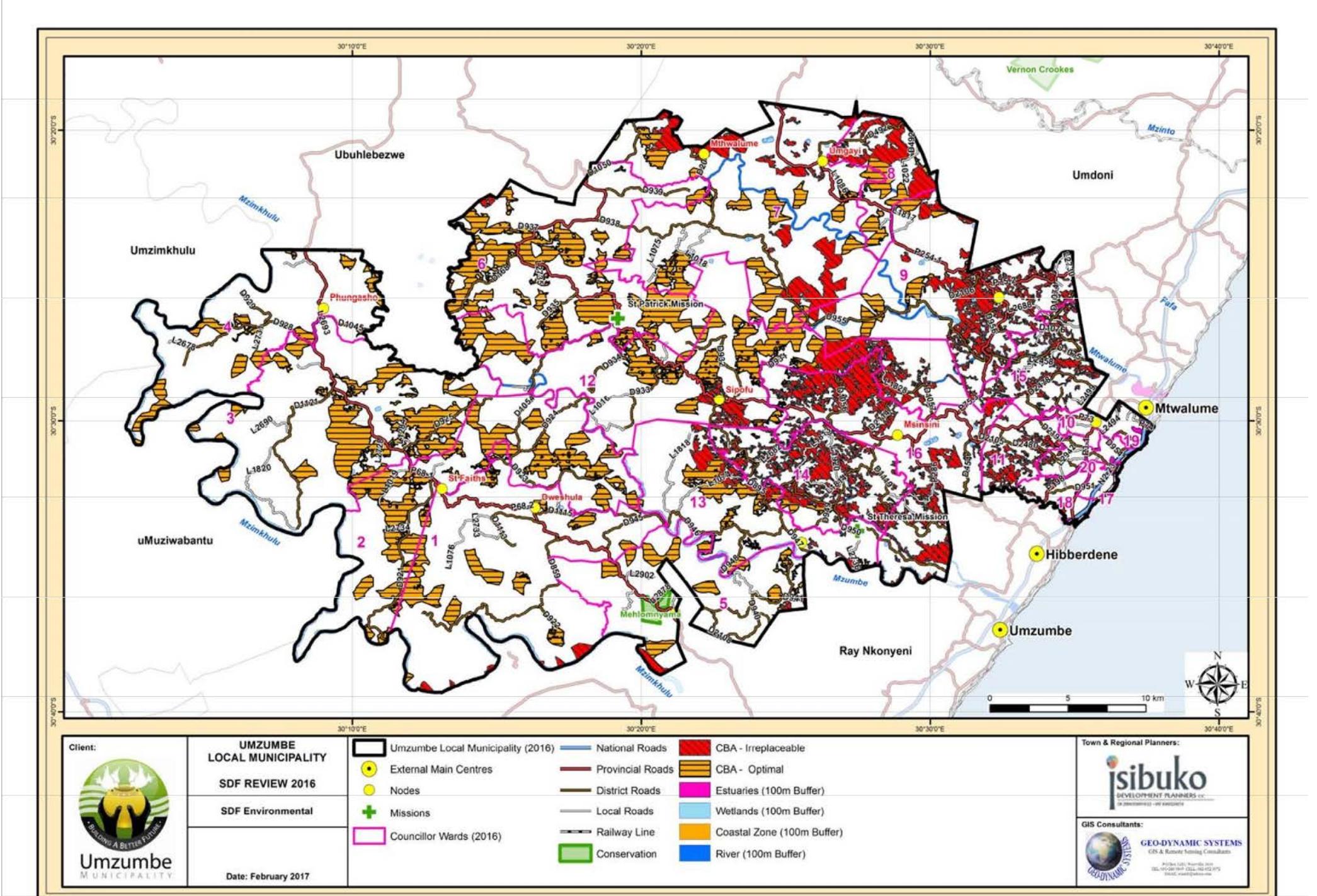
Waste management is an important area in ensuring sustainable livelihood for the people of uMzumbe and all measures necessary should be taken to achieve the 2022 goal set by government and stake holders in Polokwane declaration on waste of zero waste to landfill.

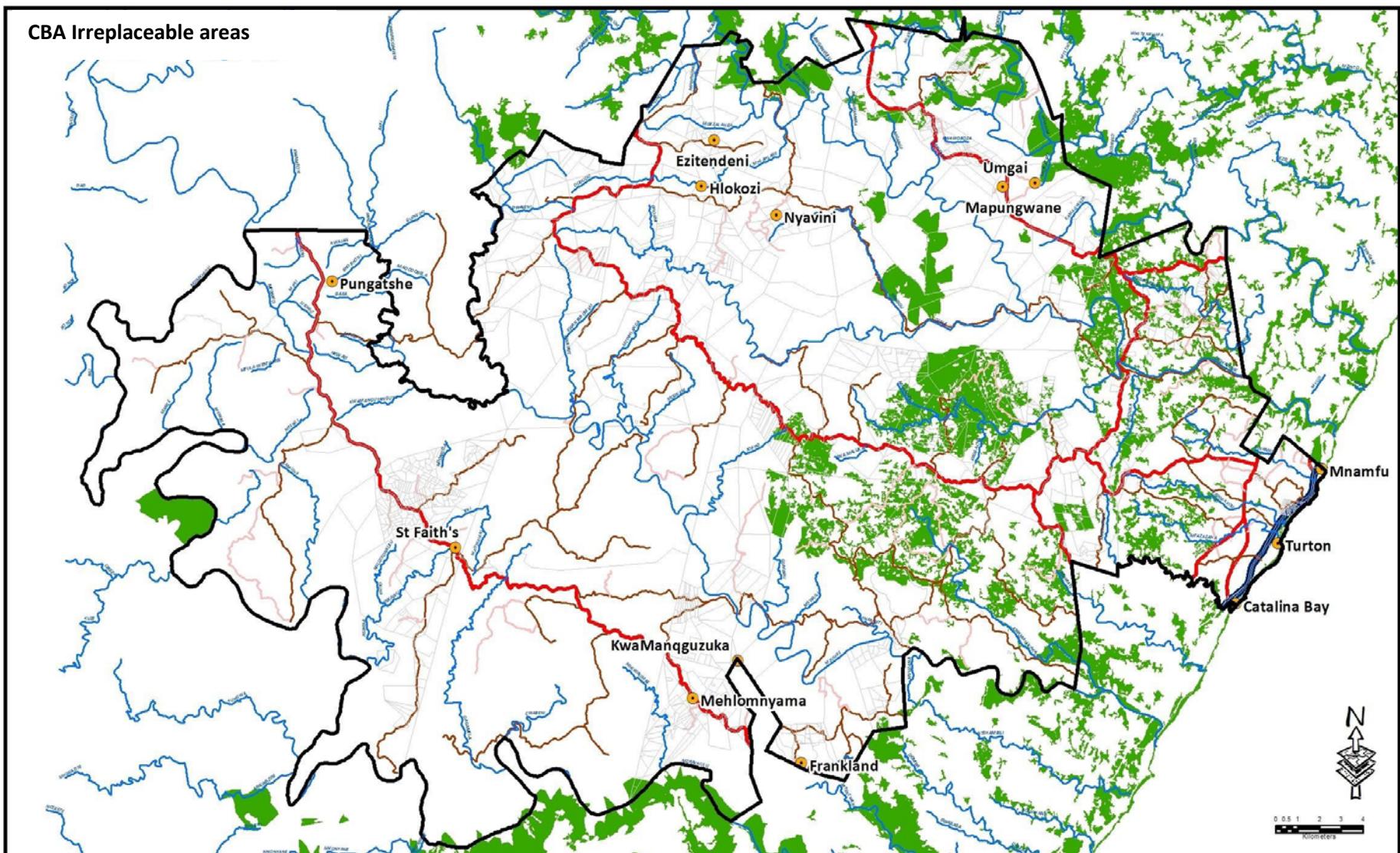
3.7.4 Spatial and Environmental Trends Analysis

Factors dictating and directing spatial planning in Umzumbe all, basically, relates to the rural nature of the area and the fact that the majority of the municipal area are Traditional Authority land. Rural settlements have different dynamics, which has certain implications for spatial planning that is ignored easily by high-level development plans and IDP's. It is imperative that the Umzumbe SDF responds to the rural dynamics of the area, for functional and useful spatial planning tools.

Rural settlements have to respond to a range of factors including topographical features, access to natural resources, livelihood strategies, access to basic services and road infrastructure. With the current national government emphasis on rural development, and the mandatory introduction of land use schemes in rural areas in terms of the KZN PDA and SPLUMA, it has become imperative to base spatial planning in these areas on informed understanding of spatial dynamics, trends and patterns. Also critical is the relationship between these settlements and other key structuring elements.

Critically endangered vegetation types occur in areas that have been identified by the previous Umzumbe SDF for agricultural development, land reform and town establishment. Considering the low development potential in the area, it is likely that development in Umzumbe will have significant adverse impacts on biodiversity. This is a strategic conflict that, if not resolved, will secure “unsustainability” or “weak sustainability” in Umzumbe.





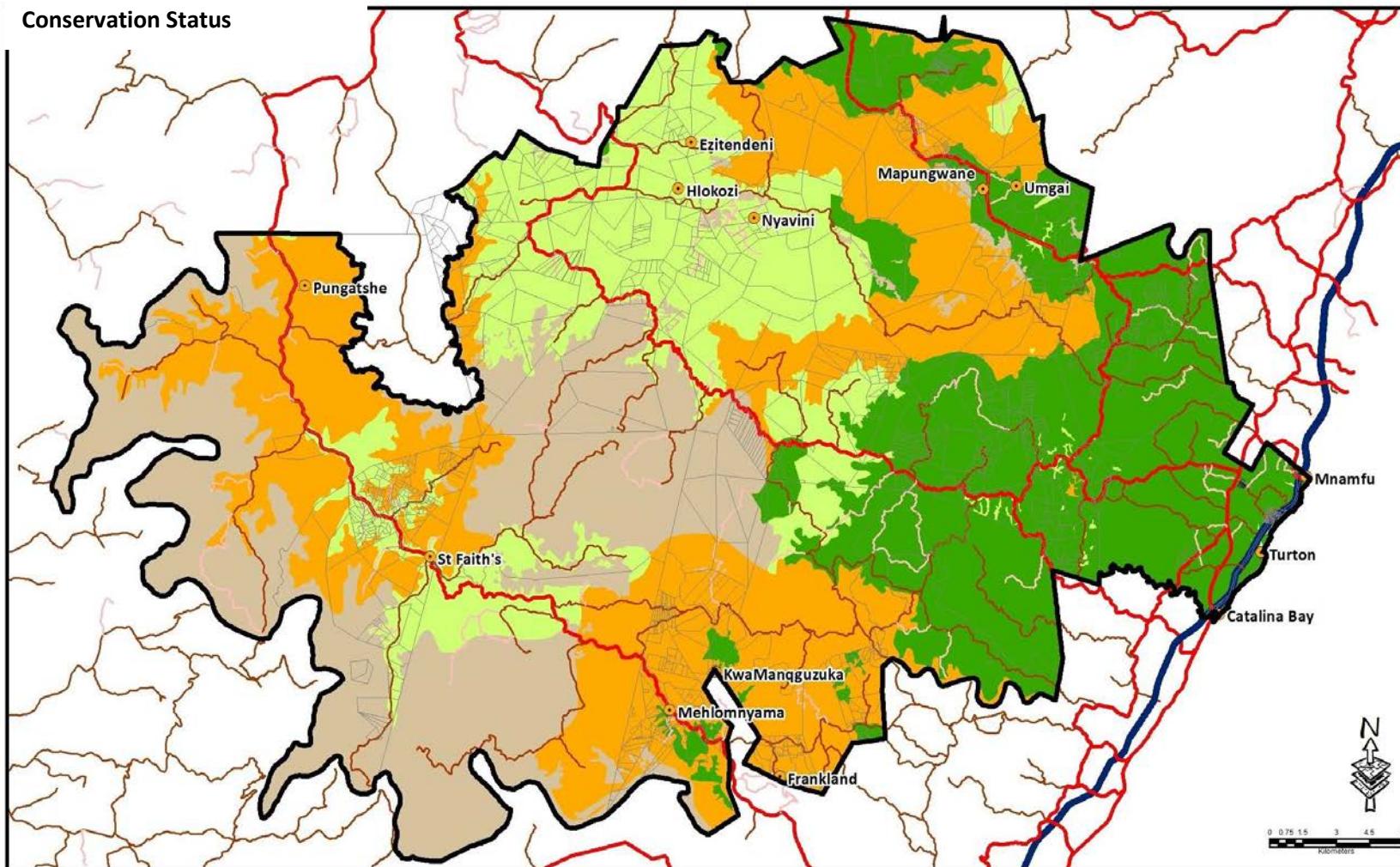
**EKZN WILDLIFE
CBA Irreplaceable**

(Source: Ugu DM, KZNCCS and Umzumbe LM)

Legend	
Umzumbe Boundary	National Road
Places	Provincial Road
Main Rivers	District Road
Cadastral	Local Road
	CBA Irreplaceable



Conservation Status

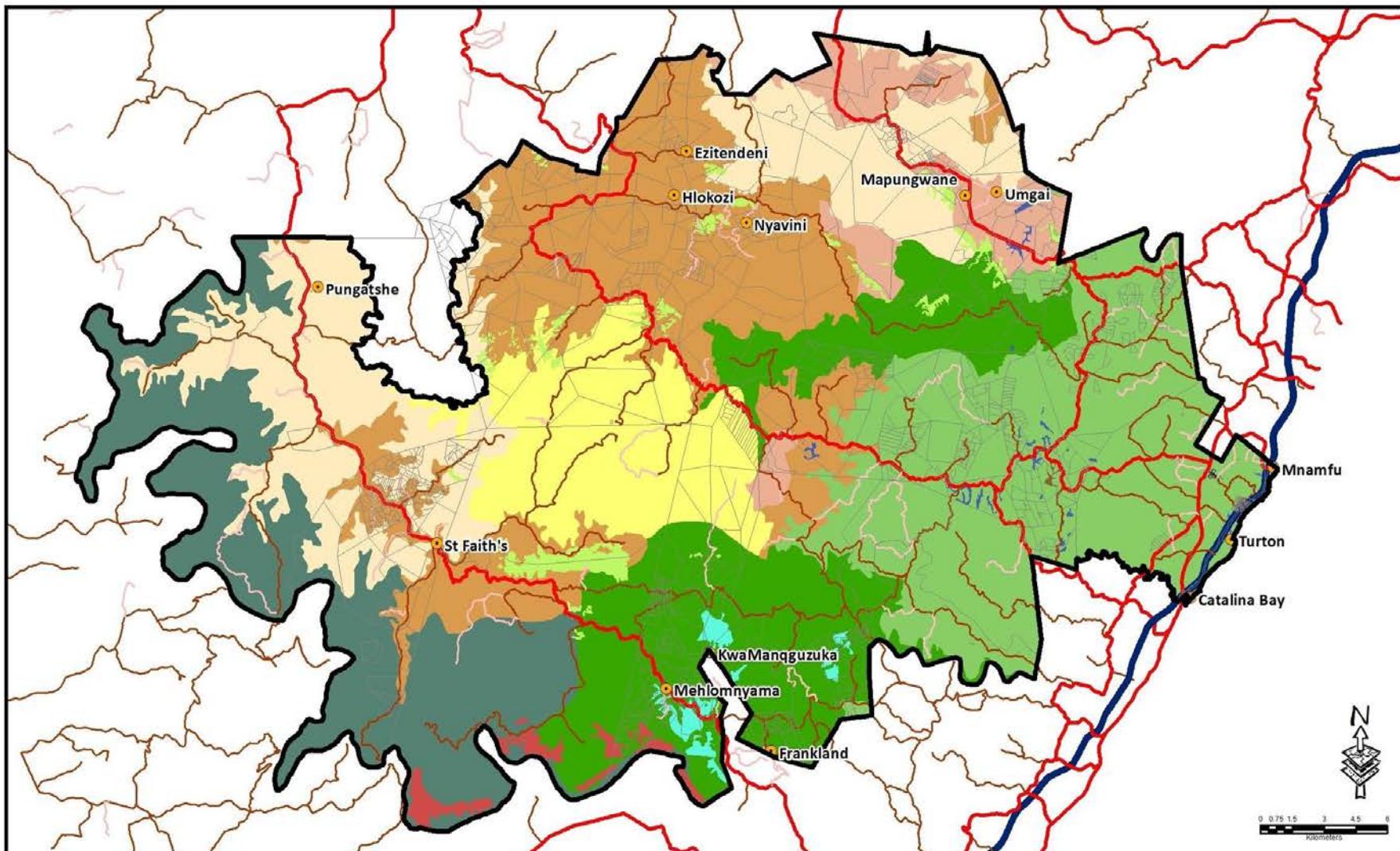


CONSERVATION STATUS

(Source: UGU DM and Umzumbe LM)

		Legend		
■	Umzumbe Boundary	■ National Road	■ Conservation Status	■ Least Threatened
●	Places	— Provincial Road	■ Critically Endangered	■ Vulnerable
■	Erf Cadastral	— District Road	■ Endangered	
■	Farm Cadastral	— Local Road		



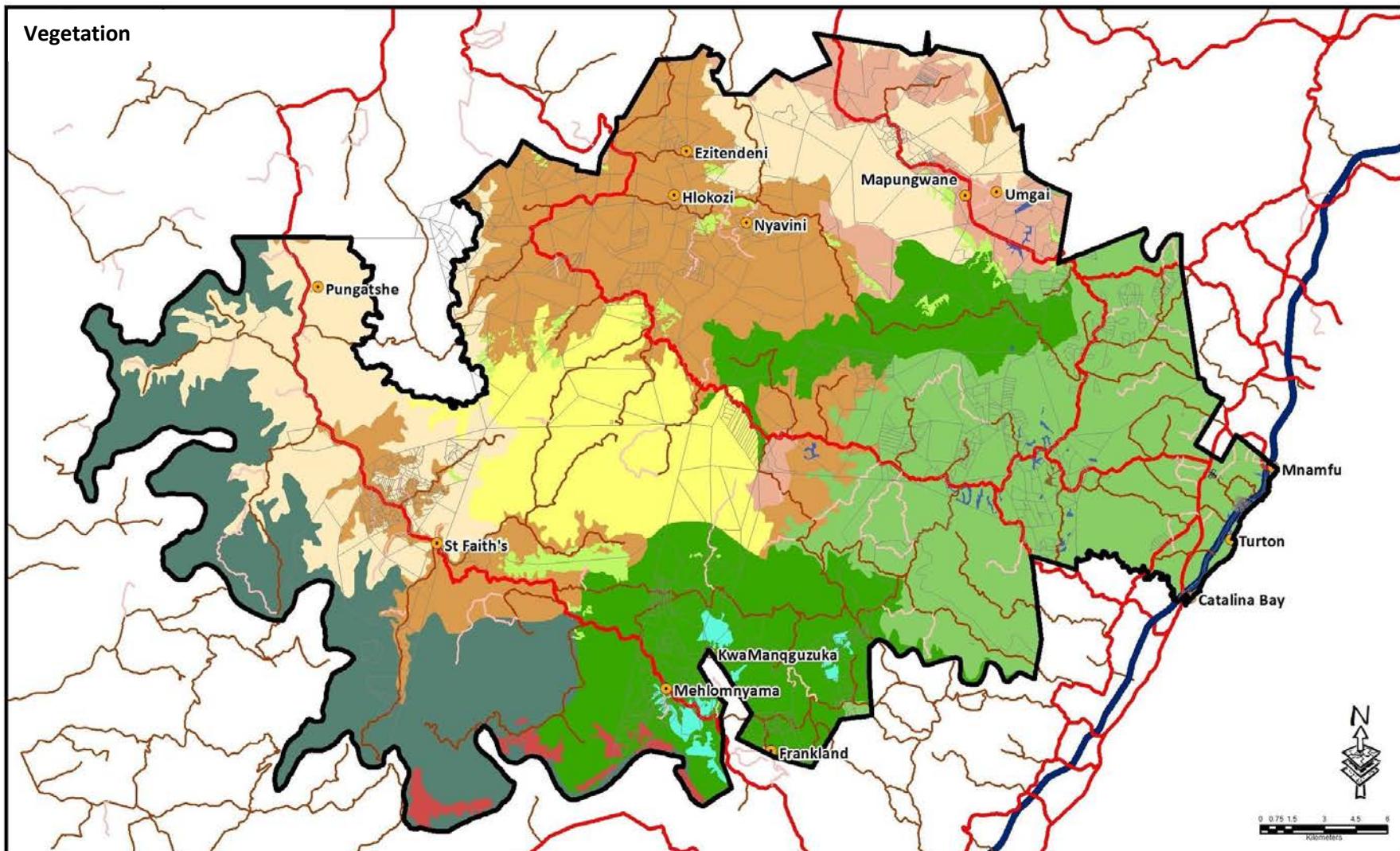


VEGETATION

(Source: UGU DM and Umzumbe LM)

Legend	
Umzumbe Boundary	Erf Cadastral
Places	Farm Cadastral
	Provincial Road
	National Road
	District Road
	Local Road
	Vegetation
	Wetlands
	Eastern Valley Bushveld
	Freshwater Wetlands
	Dry Coast Hinterland Grassland
	Eastern Mistbelt Forests
	Eastern Scarp Forests
	KwaZulu-Natal Coastal Belt Grassland
	KwaZulu-Natal Coastal Belt Thornveld
	KwaZulu-Natal Sandstone Sourveld
	Marine Saline Wetlands
	Moist Coast Hinterland Grassland
	Pondoland Scarp Forests
	Subtropical Coastal Lagoons
	Subtropical Seashore Vegetation



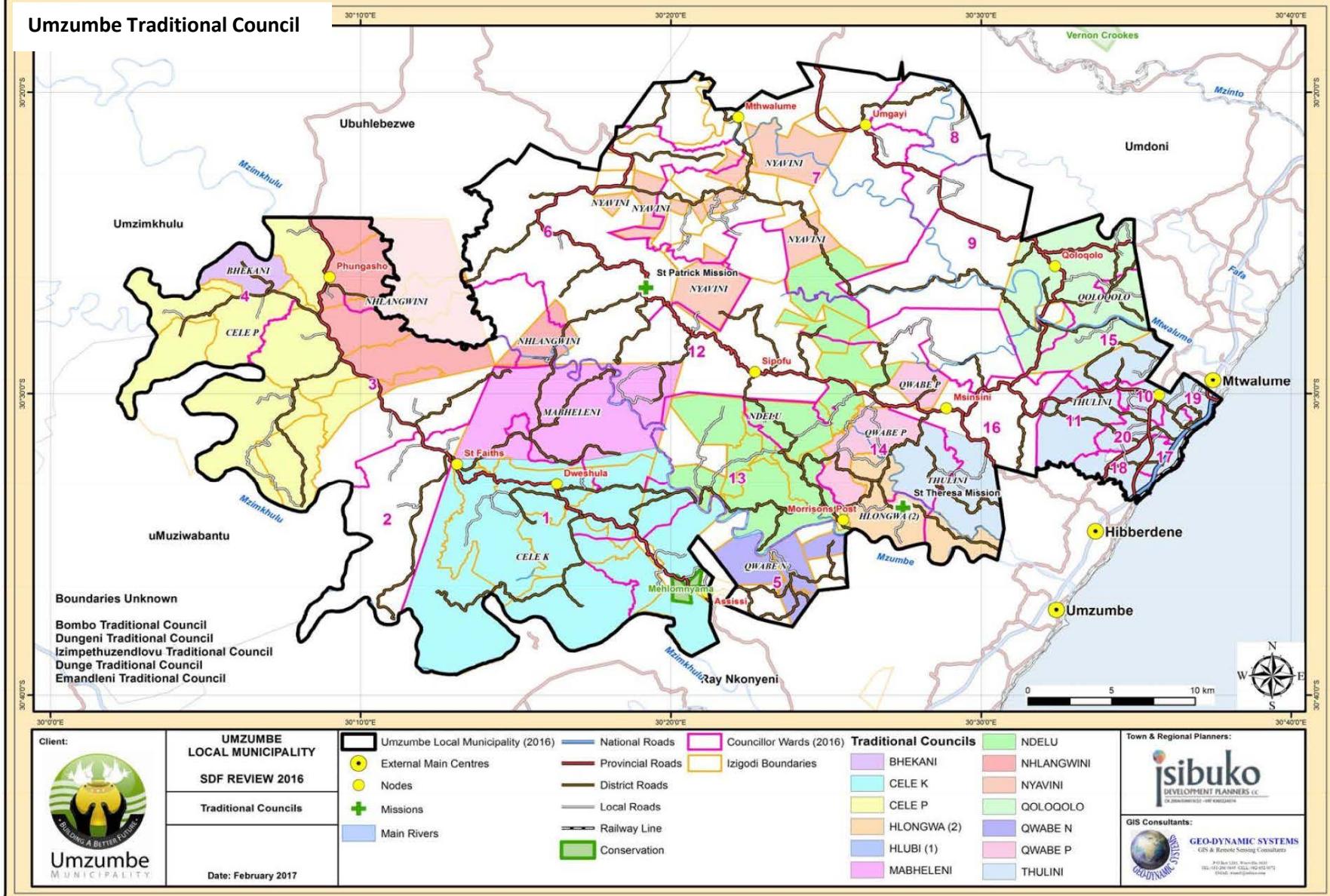


3.7.5 Administrative Entities

Umzumbe municipality is covered predominantly by Ingonyama Trust Land occupied by members of 16 traditional authorities (refer to Traditional Land map below), however Nhlangwini T/A according to the new demarcations will now be lost to Ubuhelebezwe LM. The traditional authorities are as follows:

- Bhekani Traditional Authority which accounts for 898.27ha of the municipal area.
- Cele P Traditional Authority which accounts for 26910.78 ha of the municipal area.
- Hlongwa Traditional Authority which accounts for 2306.61 ha of the municipal area.
- Hlubi Traditional Authority which accounts for 7800.56 ha of the municipal area.
- Mabheleni Traditional Authority which accounts for 5770.58 ha of the municipal area.
- Ndelu Traditional Authority which accounts for 8653.95ha of the municipal area.
- Nhlangwini Traditional Authority which accounts for 8140.30 ha of the municipal area.
- Nyavini Traditional Authority which accounts for 4366.12ha of the municipal area.
- Qoloqolo Traditional Authority which accounts for 5327.50ha of the municipal area.
- Qwabe Traditional Authority which accounts for 3893.48ha of the municipal area.
- Thulini Traditional Authority which accounts for 8104.45ha of the municipal area.
- Dunge Traditional Authority
- Nyavini Traditional Authority
- Bombo Traditional Authority
- Cele K Traditional Council
- Dungeni Traditional Authority

Umzumbe Traditional Council



3.7.6 Nodes and Corridors

The municipality has a predominant rural nature with no formal established towns. The Mtwalume/Turton area, located along the coastal strip, has a high concentration of settlements. It presents the largest settlement agglomeration / cluster within the Umzumbe spatial landscape. This area is located in the eastern border of the municipality, and not centrally located as to provide easy access to surrounding communities.

Funding has been received from the Department of Co-operative Government and Traditional Affairs (COGTA) to formalize and develop this node. Corridor-type development is characterized by intense bands of high density development and settlements, which tends to concentrate at points of high accessibility and along public transportation routes, where residential, commercial, institutional and recreational activities occur in close proximity. Corridor development is associated with a system of transport facilities on key routes that work together as an integrated system to facilitate ease of movement.

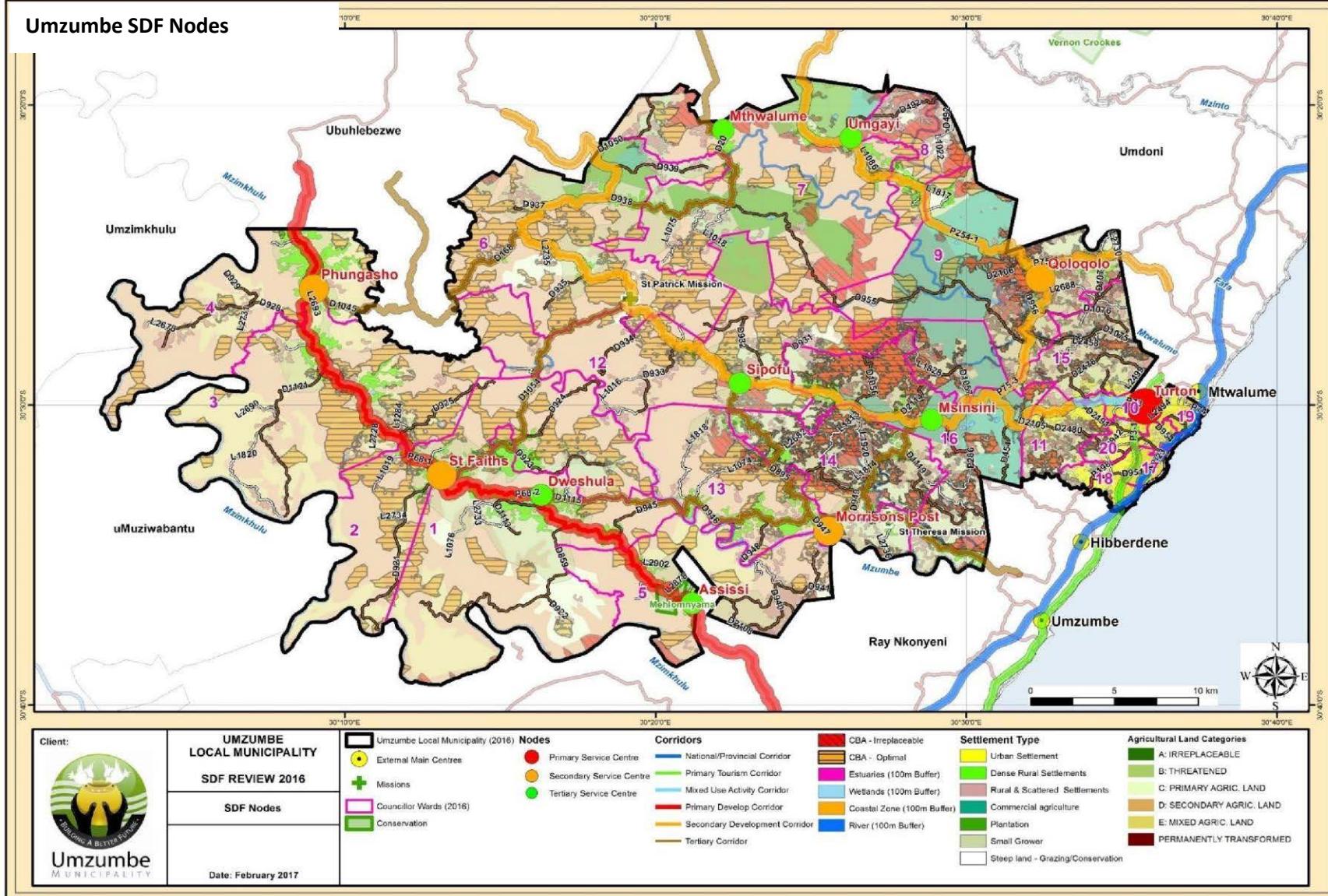
Nodes	
Existing Nodes	<ul style="list-style-type: none"> • Turton primary administrative and service centre node • Phungashe service centre • St Faiths service centre • Qoloqolo service centre • Morrison's post service centre • KwaDweshula low order node • Assisi heritage node • Siphofu tertiary node • Mthwalume service centre • Umgayi service node • Msinsini service centre
Major corridors Umzumbe	in • N2 which is a national/provincial road forming a link between KwaZuluNatal right through to the Eastern Cape as identified in the PGDS and the NDP.

- The R102 is a provincial tourism corridor that runs along the N2 in a north-south direction.
- The P73 is also partially identified as a mixed-use activity corridor in Turton area, where greater densities and land use intensities are experienced.
- P254 secondary corridor runs along the eastern part of Umzumbe in a south-north direction.
- D1054 – this road directly connects the nodes of St Faiths and St Patricks and also directly connects the P68 and P73 corridors.
- D1045 / D168 – these roads combine to link the P68 with the P73 and connect Phungashe with areas in Nyavini Traditional Council.
- D1054 – this road directly connects the nodes of St Faiths and St Patricks and also directly connects the P68 and P73 corridors.
- D1115 / D946 / D949 – these roads combine to link Dweshula with Morrison's Post and Msinsini
- D947 / D895 – these roads combine to link Siphofu and Morrison's Post.
- D950 – this road links St Theresa mission with settlements on the southern parts of the municipality
- D938 / D20 – the D938 road branches off from the P73 and links with the D20 to extend towards Mthwalume and beyond.

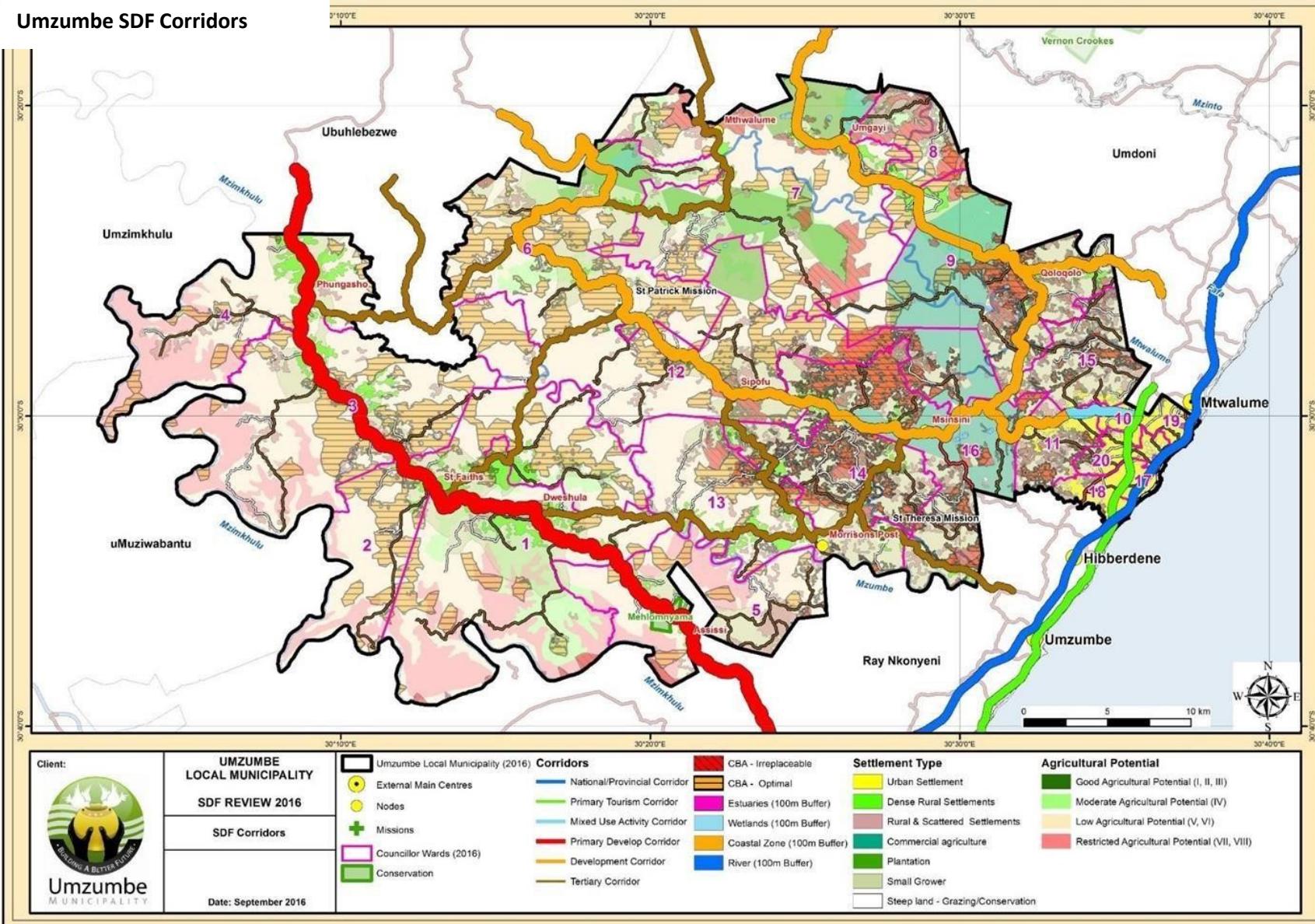
Nodal Developments

Activity nodes serve as points in the spatial system where potential access to a range of opportunities is greatest, where networks of association create diversity and where people are able to satisfy the broadest range of their day-to-day needs. Being points of maximum economic, social and infrastructure investment, as well as representing established patterns of settlement ties at central locations as means to improve access and restructure the existing spatial pattern and accessibility, these nodes must be regarded as primary devices on which to anchor the structure of the sub-regional spatial system

Umzumbe SDF Nodes



Umzumbe SDF Corridors



3.7.7 Land Cover and Broad Land Uses

Umzumbe covers approximately 1,221km² of land with approximately 1% only being semi-urban. It is predominantly a rural area with settlements patterns that are widely distributed in the landscape where most people make a subsistence living. Socio-economic activities in the area are limited to commercial and emerging sugarcane farmers (7850ha), plantations (approximately 5496ha) and permanent orchards (banana and citrus, approximately 46ha). Only 34% of the land area is transformed. The map below illustrate that most of the surface cover of the land remains in a natural state. The terrain, soils and climate features combined, indicate land capability, which can be defined as “*the most intensive long-term use of land for rain-fed agriculture taking into account continuing limitations or hazards*”.

Different land uses affect the condition of the land and the functioning of associated ecosystems. There is a distinct pattern of land use activities concentrated in specific areas:

- Built up dense settlement primarily occurs on the coastal strip;
- Low density settlement is scattered across the landscape while the majority of the population congregates towards the coast;
- Commercial sugarcane and emerging farmers prevail in the east;
- Plantation in the north-east; and
- Natural open space dispersed in between the above land uses.

Changes in land use transform and degrade natural systems and impact directly on biodiversity through habitat loss. Associated human activities generate other pressures that should be maintained within limits, for example:

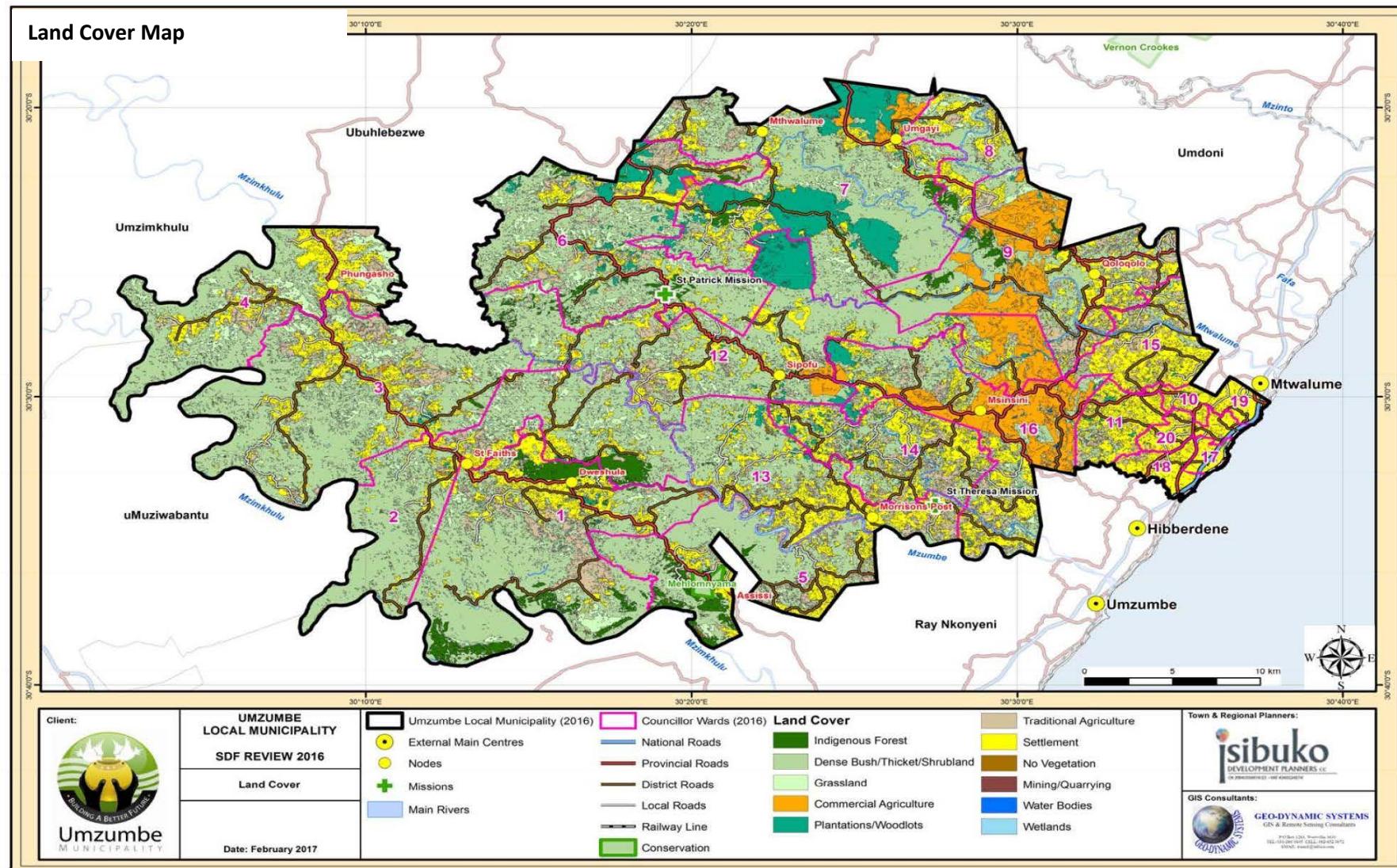
- Most settlements are associated with low-lying areas, which are also high rainfall areas. It exposes them to flood risks;
- The dense settlements on the coastal strip (Turton area) falls within the “KZN High Water Yield Zone”, placing pressures on downstream freshwater ecosystems (estuaries);
- Livestock and grazing practices degrades vegetation, accelerate soil erosion, influence sediment yields in the catchment and affect water quality;
- Subsistence lifestyles on marginal land place fragile ecosystems under pressure, and increase runoff due to vegetation clearing and soil compaction; and
- Inadequate access to sanitation infrastructure affects water quality.

Map displays existing agriculture with land capability. It is evident that the inhabitants of the area have optimized the capability of the land.

- Plantation forestry occurs on arable land (Class III). This area also falls within a high precipitation zone. This land use places pressure on stream flow and catchment yields.

- Commercial sugarcane fields are associated with low-lying areas, on non-arable land (Class VI) which is generally unsuited to cultivation. This area also yields high rainfall, which may explain its location in the landscape but it is likely that fertilizer inputs are high, and there will be pressures on downstream water quality. Most of the wetlands in the area are found in the sugarcane areas and they place pressures on riparian zones.
- Emerging sugarcane farmers are also associated with non-arable land adjacent to the main commercial sugarcane farmers.

The arable land area that falls within Class III in the north-western section of Umzumbe seems to be used for built-up dense settlements and low-density settlements. These areas are likely to be under severe pressure.



3.7.8 Land Ownership

The land ownership pattern reflects that the largest proportion of land is by traditional authorities. Other important landowners are private landowners and state-owned land. Approximately 10% (12 652ha) of land ownership is unknown. A thorough land audit is in progress and will thus benefit the municipality.

The main allocation per category of landownership is reflected as follows and is reflected in map:

- Traditional authorities – 75.4% (96 295ha), of which 47.5% is owned by the Ingonyama Trust.
- Land owned by the State accounts for 4.2% (5 374ha).
- Privately owned land accounts for 7.7% (9 870ha).
- Commercial - 2.1% (2 656ha).

LAND REFORM	
LAND RESTITUTION	
	<p>There are five land restitution claims lodged in Umzumbe, of which four have been approved. Land restitution claims in Umzumbe municipality are indicated below:</p> <ul style="list-style-type: none">• The Shozi land claim of 1650ha was claimed on the Farm Lot 31 No. 26628, which belonged to Illovo Sugar Ltd. The claim has been approved.• The Qoloqolo Community lodged a claim in 1998 against 38 farm portions with an extent of 1850ha. The claim has been approved.• The Msani community lodged the Mgai Land Claim, which included 9 farms in extent of 1260ha. The claim has been approved.• The Mathulini Land claim has been lodged by the Mathulini Claimant Community. The claim includes 205 farms in extent of 7141ha and has been approved.• The St Dominic land claim was lodged by the Mr. Hlengwa. The extent of the claim is 225ha, but the claim has not yet been approved. <p>The Regional Land Claims Commission (RLCC) is currently finalizing these claims. The municipality will monitor this process closely and ensure that the final outcome of this process is developmental and in line with the IDP and the SDF.</p>

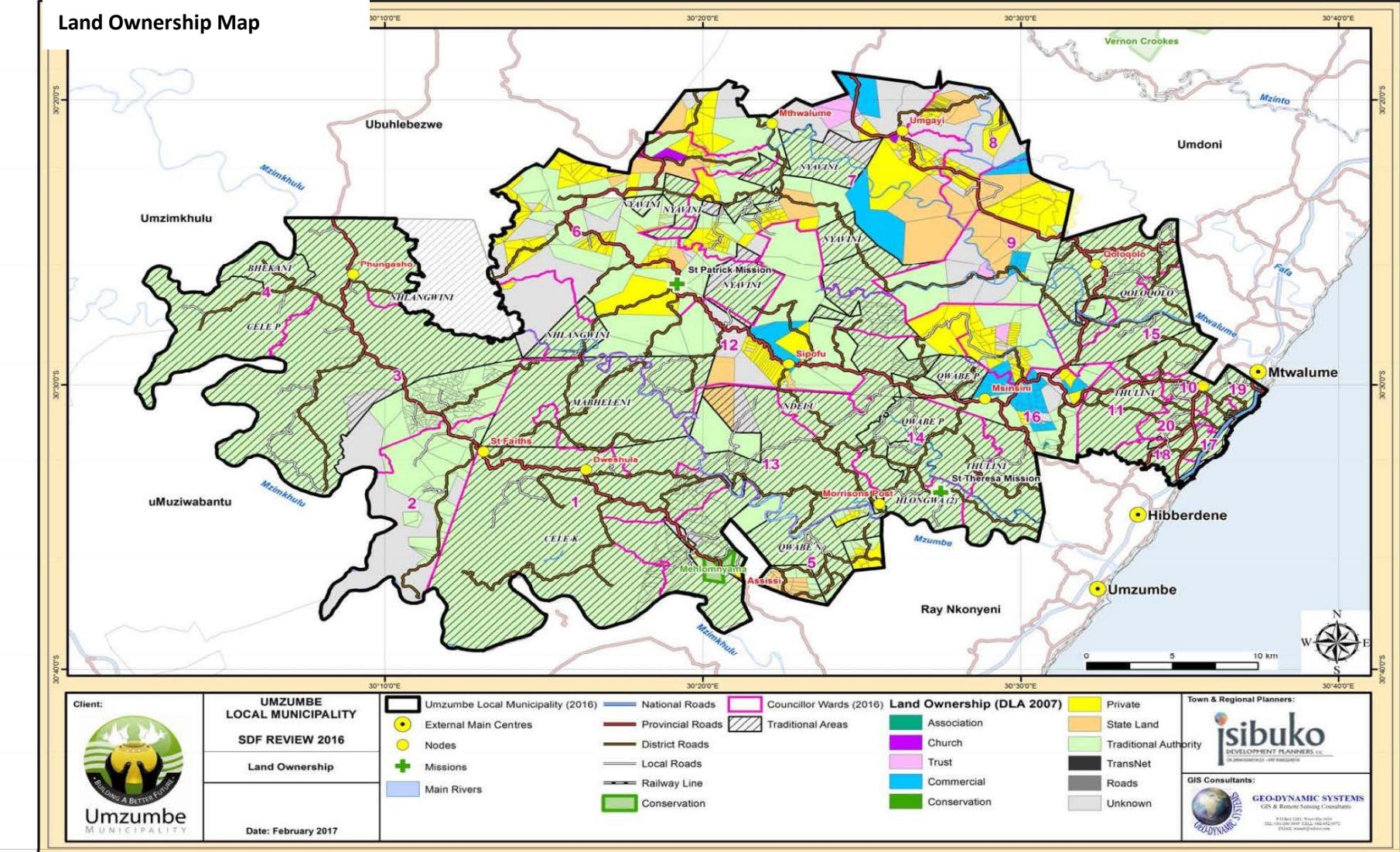
LAND REFORM	
LAND REDISTRIBUTION	<p>The following information was supplied by DRDLR:</p> <ul style="list-style-type: none"> • Msikazi redistribution project – Siyathemba CPA • Mgayi redistribution project – Amadunga CPA. <p>Some of the communities are concerned about the level of overcrowding, and have identified state owned land as suitable land for decongestion</p>

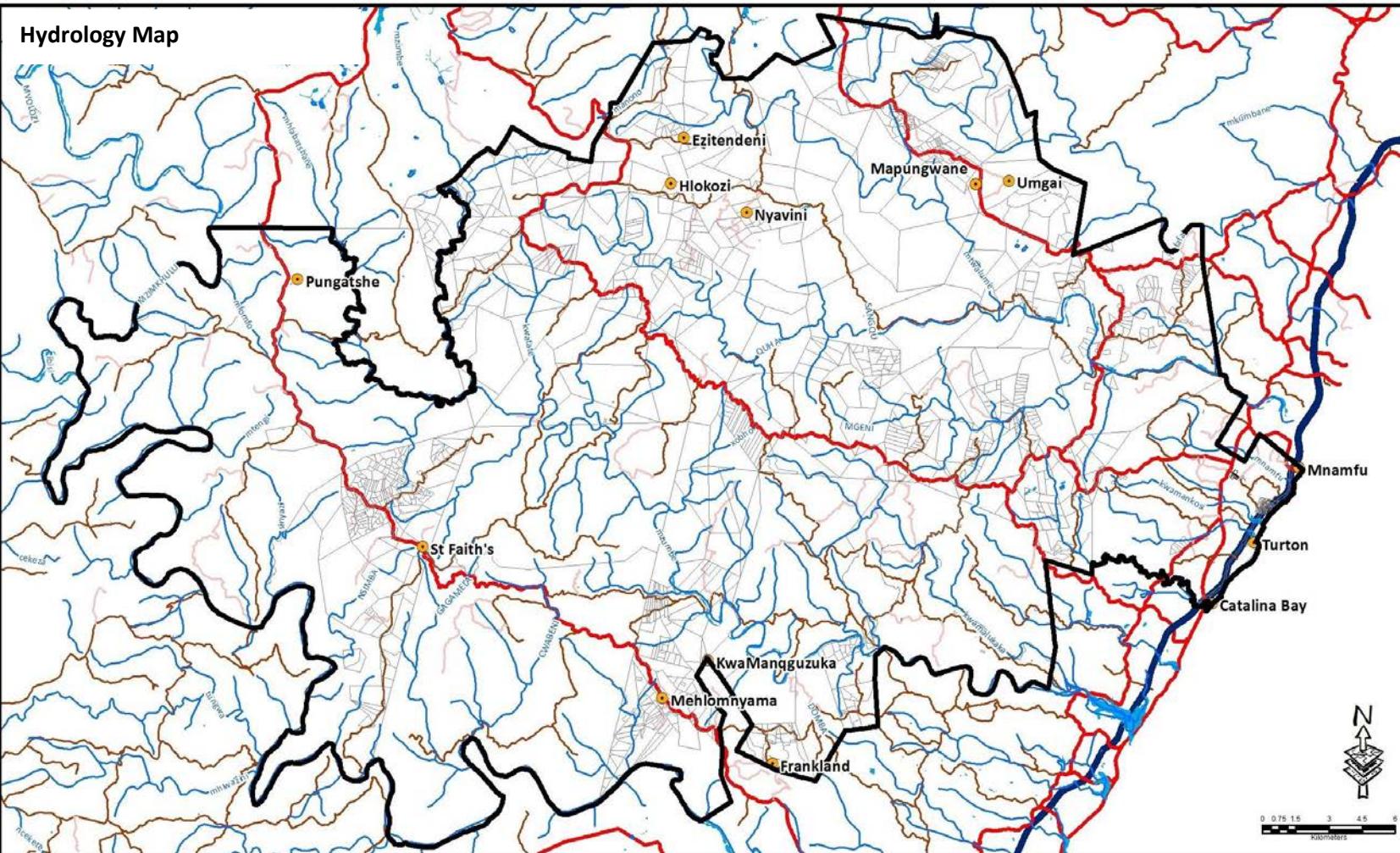
LAND REFORM	
LAND TENURE REFORM	<p>A large number of people occupy privately owned land (with or without the concern of the owners) as if they own the land. As such, they have acquired beneficial occupation rights which are protected in terms of the Extension of Security of tenure Act.</p> <p>These land tenure rights should be confirmed as part of a process towards the development of these areas into sustainable human settlements. This practice is common mainly in the areas around Umgayi in Emadungeni Traditional Council area.</p>

LAND REFORM	
LAND CAPABILITY	
	The greater part of the land area falls within Class VI. This is non-arable land, which is generally unsuited to cultivation and mostly suited to grazing. Land use options are limited to wildlife, forestry, light grazing and moderate grazing. Land in Class VI has severe limitations that make it generally unsuited to cultivation and limit its use largely to pasture and range, woodland or wildlife food and cover; continuing limitations that cannot be corrected include steep slope, severe erosion hazard, effects of past erosion, stoniness, shallow rooting zone, excessive wetness or flooding, low waterholding capacity; salinity or sodicity and severe climate change
	Towards the northern section of Umzumbe, there are vast land areas that fall within Class IV. This is arable land, which requires very careful management. Land use options include wildlife, forestry, light grazing, moderate grazing, intensive grazing and poorly adapted cultivation.
	In the north-eastern section, east of the Mhlabatshane River there is a land area that falls within Class III. This is arable land, which requires special conservation practices. Land use options include wildlife, forestry, light grazing, moderate grazing, intensive grazing, poorly adapted cultivation and moderately well adapted cultivation.

LAND REFORM	
PRIVATE SECTOR DEVELOPMENTS	The municipality is predominantly rural as a result very few developments take place within the local space. A number of applications are expected in the upcoming years due to the enactment of SPLUMA and the yearly SPLUMA awareness campaign by the planning department. Private development applications will also increase when the municipality has fully developed a wall to wall scheme, which will also be including areas falling under Ingonyama ownership.

Land Ownership Map





3.7.9 Changing Settlement Patterns

One of the main spatial trends in Umzumbe is the changing settlement pattern. Umzumbe is characterized and highly influenced by rural settlement dynamics, which have developed contrary to orthodox spatial planning paradigms. These rural settlements did not necessarily develop according to predetermined systems and procedures. Settlements are grouped into spatially defined izigodi, which are the traditional wards that existed over time. These are demarcated using ridgelines, rivers and other natural features. The boundaries of izigodi are not demarcated, but common knowledge among locals.

The major spatial planning challenge is at a settlement (Indawo) level. Land is allocated to each household and there is very weak if any connection with the surrounding allocations. As such, the primary focus is not the development of a settlement, but meeting land need of a household that has expressed land need. Development issues are secondary. This gives rise to unequal site sizes, lack of uniformity in the shape of sites, lack of space reserved for services and road access, and general lack of spatial structure.

EMERGING SMALL CENTRES

There are emerging small centres in Umzumbe, which are areas accessible to local community and close to major transportation routes. These centres are usually characterized by a central informal taxi rank or public transport area and other localized services that develop as a result of the accessibility to public transport. These emerging small centres usually lead to the concentration of permanent and mobile services, commercial activities and investment.

DEMAND FOR LAND ALONG THE COAST

The coastline of Umzumbe is a very short stretch of land. This area has been subject to development pressure and an increasing demand for land. Several factors give rise to this increase in demand for land along the coast, including the following:

- This coastal area falls within the Thulini Traditional area and are Ingonyama Trust land. As a result, the land is relatively cheap and there are no rates attached to the land.
- The area is provided with infrastructure, such as water, electricity and road infrastructure.
- Umzumbe only has a very short stretch of coastline, which increase the demand for land in this area and provides opportunities for an untapped tourism market.

The area is easily accessible with the N2 providing easy access to major economic areas along the coastline. This area houses a range of facilities, such as the municipal offices, health, educational and public transport facilities. The area is relatively flat and suitable for development. Densities in this area are relatively low and range between 127 – 176 homesteads per km², which translates into rather large site sizes of 5680m²-7880m².

3.7.10 Green Initiatives (Waste and Environment)

The waste management hierarchy gives priority to waste reduction, re use, recycle and energy recovery of waste in preference to disposal. The National Environmental Management Waste Act 59 of 2008 addresses previous fragmentation in waste management legislation and provides a single piece of legislation regulating the management of waste to prevent pollution and Ecological degradation to protect public health and the natural Environment. Previously Umzumbe Municipality had no waste collection services.

The table below indicating the areas where illegal dumping and waste contaminated land was found. These areas were of priority and they were part of the strategic objective. However, the programme is expanding to other areas which have not been attended to and they have been areas which have been mostly neglected.

Ward Number	Issue	Remedial action
Ward 17	There are community members which are throwing plastic bags which are full of pampers along the stream.	We have placed a sign board as a warning that it is illegal to dump litter in that spot.
Ward 10	Littering by the taxi rank	A clean-up campaign was conducted and an environmental education survey was conducted.

Campaigns:

The table below is just to name a few campaigns which have been conducted in order to manage and minimize waste within the community and schools inclusive of environmental protection.

Programme	Location	Description
Khabokedi waste minimization campaign	Umzinto: Umdoni Municipality	The aim was to make the people aware
Green and Clean Parade	Umzumbe Municipality	Kwa Phungashe and Turton
Thembuzulu High School	Ward 08	Tree Planting & environmental Education
Waste minimization clean up	Turton taxi rank	
Sacred Heart Orphanage	Ward 14	Tree Planting

Future Plans for Waste Management:

The Umzumbe Municipal IWMP was formulated using the SAWIC Toolkit and adopted in the 2017/19 FY. The following will then have to come up with the public participation process.

- Continuation of waste minimization campaigns
- To the community and Umzumbe schools
- Formulation of waste bylaws
- Increase the number of waste general workers
- Placement of skips in four strategic areas which have been identified through surveys which had been performed by the Youth Jobs in Waste Team
- Installation of (NO DUMPING) signboards where necessary.

3.7.11 SWOT Analysis: Cross Cutting Interventions

Strengths	Weaknesses
<ul style="list-style-type: none"> • Available strategic documents (IDP, and SDF) • Adopted SPLUMA By-Laws • Land Use Scheme for land use management • Disaster Management Plan • Integrated Waste Mange • Location along the coast. • Settlements located largely along the main roads. • Relatively good regional road network. • Social stratification of settlements into traditional council areas, izigodi, etc. • Ward boundaries and the associated ward committees. • Good working relationship between the councillors and traditional leaders. • Rich biodiversity. • Major Nodes: Turton, St Faiths, Phungashe • Availability of agricultural land. • Environmental Management Personnel. • Solid waste management work force. 	<ul style="list-style-type: none"> • Human resource capacity. • Policy and sector plans review. • Budgetary constraints. • No land ownership. • Poor access roads. • Participation of Amakhosi on land use management and development.

Opportunities	Threats
<ul style="list-style-type: none"> • Provincial development corridors that run through Umzumbe. • South coast tourism region and the significance of coastal tourism in the province and the district. • UGU district development and service delivery programme. • Coastal management programme. • Catchment management programme. Densification policy of the Provincial Government. • Planning and Development Act that introduces wall-to-wall land use management scheme. • National and provincial rural development programs. 	<ul style="list-style-type: none"> • Peripheral location in relation provincial economy. • Impact of climate change. • Poor regional integration into the regional road network. • Lack of catchment management programs. • Municipal boundaries and structure. • Environmental degradation. • Illegal dumping of solid waste. • Poor north-south linkages in the inland part of Umzumbe. • Settlements located on land with good to high agricultural potential resulting in the loss of agricultural land. Rugged terrain. • Soil erosion and environmental degradation. • Scattered settlement pattern.

3.7.12 Key Challenges

Land use system: incomplete land use system makes it extremely difficult to handle land use applications. There is a need to develop land use management system in line with the Planning Development Act and Spatial Planning and Land Use Management Act (scheme, LUMS, By-laws, and SDF). The Spatial Development Framework (SDF) has been developed and adopted by Council, in alignment with the Spatial Planning and Land Use Management Act (Act No 16) of 2013. The wall-to-wall scheme has been developed for the municipality to execute its responsibility of land use management.

- The indigenous/traditional methods of land use allocation is not compatible with the current legislative requirements/approaches.
- Lack of Environmental and sector plans (e.g. coastal, flood lines, biodiversity).
- Lack of capacity to deal with environmental Issues.
- Ineffective public awareness on planning matters.
- The review of disaster management plan.
- Limited GIS data to map out disaster risk areas.
- The need to frequently update our GIS data.
- The municipality is completely rural with no town and very little economic activity.
- The municipality owns no land, close to 40% of the land falls under Ingonyama trust and about 35% is under private ownership and government department.
- Illegal Development: is continuously experienced within the area of Umzumbe, this results from limited knowledge of proper development legislation and related procedures.
- The topographical nature of some areas of Umzumbe and tribal location of households to reside, has delayed the process of service delivery and has a high cost implication.
- Attracting investment is a challenge but it can be unlocked through proper settlement planning, zoning of areas to assist in land management as well as environmental conservation.
- Illegal Development: is continuously experienced within the area of Umzumbe, this results from limited knowledge of proper development legislation and related procedures.
- The topographical nature of some areas of Umzumbe and tribal location of households to reside, has delayed the process of service delivery and has a high cost implication.
- Limited capacity for SPLUMA implementation (Peace Officer, Tribunal members)
- Various areas within Umzumbe municipality, experience recurring incidents of natural disasters (flooding, runaway fires) together with household fires from candles.
- Rapid Increase in Tavern and Liquor applications.

- Illegal developments and enforcement under chapter 4 of the Planning Development Act.
- Internal departments not planning according to municipal strategic areas.

What are we going to do to unlock and address our key challenges?

- Development of comprehensive and credible strategic plan
- Review of Spatial Development Framework
- Development and review of Local Area and Precinct Plans
- Implementation and review of SPLUMA By-Laws
- Land Assessment and acquisition
- Update of GIS equipment
- Review and implementation of Integrated Waste Management Policy
- Review of DMP
- Implementation of DMP
- Establishment of Fire Fighting Services

What could you expect from us, in terms of outputs, outcomes and deliverables, over the next five years?

- Accelerated Service Delivery through Strategic, Spatial and Land Use Planning
- Secured healthy and safe communities
- Prevention and mitigation of disaster occurrences

3.8 Organisational Combined SWOT Analysis

Strengths	Opportunities
<ul style="list-style-type: none"> • Location along the coast. • Settlements located largely along the main roads. • Relatively good regional road network. • Social stratification of settlements into traditional council areas, izigodi, etc. • Ward boundaries and the associated ward committees. • Good working relationship between the councillors and traditional leaders. • Rich biodiversity. • Turton and other small service centres. • Availability of agricultural land. • High level involvement and participation by local municipality departments/section • Political leadership and management showing interest and responding to disaster issues • Across spectrum officials ever prepared to learn new ideas and skills. • All critical posts have been filled • Timeous sitting of meetings (council, portfolio meetings etc.) • Constant review of municipal policies • Sound fleet management • Proper planning • Dedicated man power • Steady spending on MIG funds • Sound financial position and management • Good complaints and reporting 	<ul style="list-style-type: none"> • Provincial development corridors that runs through Umzumbe. • South coast tourism region and the significance of coastal tourism in the province and the district. • Shared service centre as a means to create capacity for spatial planning. • UGU district development and service delivery programme. • Coastal management programme. • Catchment management programme. • Densification policy of the Provincial Government. • Planning and Development Act that introduces wall-to-wall land use management scheme. • National and provincial rural development programs. • More training for staff officials • More training for communities • Further participation and involvement of traditional leaders and other stakeholders. • Possibilities for two satellite setups within local municipality • Recognition and complementing of indigenous knowledge with academic • Previously disadvantage contractors are given opportunities • Growing IT department • E-filing of municipal documents

<ul style="list-style-type: none"> Dedicated personal strong internal control processes 	
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Weaknesses	Threats
<ul style="list-style-type: none"> Rugged terrain. Soil erosion and environmental degradation. Scattered settlement pattern. Poor quality of access roads. Poor north-south linkages in the inland part of Umzumbe. Settlements located on land with good to high agricultural potential resulting in the loss of agricultural land. Lack of spatial structure with no central point that serves as a centre for the whole area. Lack of employment opportunities. Lack of natural resource management programs. Limited revenue base Shortage of resources relevant to disaster issues Lack of local municipality owned disaster managements centre Existing shared centre, discharge poor services Poor terrain. Network is an issue due to non-availability of ADSL (IT) High costs of maintenance of fleet due to nature of municipality most roads are gravel Limited Budget and human resources Insufficient budget in the appointment of engineers based on level 4 of construction monitoring 	<ul style="list-style-type: none"> Peripheral location in relation to the provincial economy. Impact of climate change. Poor regional integration into the regional road network. Lack of catchment management programs. Municipal boundaries and structure. Limited budget Staff migration Climate change Topography Retarded attendants to shared service centre Municipal geographic area is too big thus there is limited budget therefore increasing backlogs Gravel roads need maintenance regularly therefore weather conditions Limited maintenance budget resources and man power High Staff turn over Limited office space Outdated filling system and limited storage capacity Predominantly grant dependent Limited revenue generation Loss of skilled staff

3.9 Organisational Combined Key Challenges

Internal Challenges	
Municipal Transformation & Institutional Development	<ul style="list-style-type: none"> Budgetary constraints to add more posts on the organogram in line with powers and functions Limited storage capacity and lack of storage security Inability to implement scarce skills policy Loss of institutional memory Vacancy of critical posts
Basic Service Delivery	<ul style="list-style-type: none"> Unable to fully implement the Plan Inaccessibility for collections Minimal resources (Human Resources, Plant, Equipment, Budget) Lack of Waste Disposal Facilities No Operational & Maintenance Plan No in-house mechanics No Capacity of obtain licence Lack of proper infrastructure in the available and potential community facilities No: Parks, Libraries, Cemeteries, Sports fields backlog Topography Inaccessibility to the sites Lack of funding Poor education and health facilities
Local Economic Development	<ul style="list-style-type: none"> Inadequate health infrastructure due to limited funds, coupled with increase rate on communicable diseases Crime rates (still need to confirm figures) Maintenance of sports facilities

Internal Challenges	
	<ul style="list-style-type: none"> • No libraries • No cemeteries (environmental issues & future land shortage) • Housing backlog (delays in construction, protests, and land tenure issues) • Poor ICT infrastructure (Cell Phone network, Internet, Data)
Financial Viability and Management	<ul style="list-style-type: none"> • Limited human resource capacity (SCM) • Lack of revenue enhancement methods • Implementation of debt collection policy and revenue enhancement strategy
Good Governance and Public Participation	<ul style="list-style-type: none"> • Insufficient budget to roll-out programmes and projects identified during public participation • Insufficient monitoring tools of the developed policies • Lack of capacity to develop by-laws • Non-regular sitting and reporting of ward committee structures • Inability to review policies timeously • Insufficient participation of Amakhosi in the municipal affairs • High illiteracy rate within the municipality poses a serious challenge to public participation.
Cross Cutting Interventions	<ul style="list-style-type: none"> • Illegal Development: is continuously experienced within the area of Umzumbe, this results from limited knowledge of proper development legislation and related procedures. • The topographical nature of some areas of Umzumbe and tribal location of households to reside, has delayed the process of service delivery and has a high cost implication. • No capacity for SPLUMA implementation (Building Inspector, Peace Officer, Tribunal members) • Various areas within Umzumbe municipality, experience recurring incidents of natural disasters (flooding, runaway fires) together with household fires from candles.

Internal Challenges

- Rapid Increase in Tavern and Liquor applications.
 - Illegal developments and enforcement under chapter 4 of the Planning Development Act.
 - Internal departments not planning according to municipal strategic areas.
 - The indigenous/traditional methods of land use allocation is not compatible with the current legislative requirements/approaches.
 - Lack of Environmental and sector plans (e.g. coastal, flood lines, biodiversity).
-
- Lack of capacity to deal with environmental Issues.
 - Ineffective public awareness on planning matters.
 - The review of disaster management plan.
 - Limited GIS data to map out disaster risk areas.
 - The need to frequently update our GIS data.
 - The municipality is completely rural with no town and very little economic activity.
 - The municipality owns no land, close to 40% of the land falls under Ingonyama trust and about 35% is under private ownership and government department.

External Challenges	
Municipal Transformation & Institutional Development	<ul style="list-style-type: none"> • Limited number of allocated and dedicated vehicles • Insufficient budget • Inability to retain and attract suitably qualified employees • Limited capacity to implement some of the Municipal functions. • Limited office space • Unable to meet employment equity targets • Limited capacity to review policies on time
Basic Service Delivery	<ul style="list-style-type: none"> • Distance from HH to water sources increased in the past 5 years • Sanitation below RDP standard • Refuse removal still a challenge due to the topography, rural nature of the municipality and low revenue base • Inadequate bulk electricity infrastructure and backlog (capacity), intertwined with deforestation, thus increasing impact of “global warming/climate change” • Fragmented and inadequate public transport infrastructure • Poor access roads infrastructure (limited funds, inadequate maintenance) • Poor state of community halls (services, maintenance and vandalism) • Poor education facilities (Infrastructure, low pass rate, closing down of schools, pregnancy rate)
	<ul style="list-style-type: none"> • Inadequate health infrastructure due to limited funds, coupled with increase rate on communicable diseases • Crime rates (still need to confirm figures) • Maintenance of sports facilities • No libraries • No cemeteries (environmental issues & future land shortage) • Housing backlog (delays in construction, protests, and land tenure issues)

External Challenges	
	<ul style="list-style-type: none"> Poor ICT infrastructure (Cell Phone network, Internet, Data)
Local Economic Development	<ul style="list-style-type: none"> Crime High Unemployment and poverty rate Low education levels Global economic performance (Inflation etc.) Natural disasters (Drought, Cyclones, floods etc.) Land tenure (ownership) Diseases
Financial Viability and Management	<ul style="list-style-type: none"> Debt Collection & low revenue base Inadequate information on valuation roll Irregular expenditure
Good Governance and Public Participation	<ul style="list-style-type: none"> Community needs outstrip municipal budget (high backlog) Poor participation of sector departments High illiteracy rate within the municipality poses a serious challenge to public participation. Poor accessibility to some of the municipal areas
Cross Cutting Interventions	<ul style="list-style-type: none"> Peripheral location in relation to the provincial economy. Impact of climate change. Poor regional integration into the regional road network. Lack of catchment management programs. Municipal boundaries and structure. Environmental degradation Illegal dumping of solid waste
	<ul style="list-style-type: none"> Poor north-south linkages in the inland part of Umzumbe.

External Challenges

- | | |
|--|--|
| | <ul style="list-style-type: none">• Settlements located on land with good to high agricultural potential resulting in the loss of agricultural land. Rugged terrain.• Soil erosion and environmental degradation.• Scattered settlement pattern. |
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4 Chapter 4 Municipal Vision, Goals and Objectives

4.1 Vision Statement

Umzumbe Municipality conducted a strategic planning session, which was convened by all councillors, officials and officials from sector departments to develop five year IDP in terms of the provisions of Municipal Systems Act. The Council concluded and resolved the following vision moving forward for the new 5 IDP.

“By 2030 Umzumbe will be economically viable through infrastructural development enjoying tourism, heritage, and agricultural benefits.”

4.2 Mission Statement

The Municipality is dedicated to promote people-centred development, acceleration of service delivery and sustainable local economic development.

4.3 Goals, Objectives and Strategies

Six (6) goals were set in line with the key performance areas namely

1. Improved Organisational cohesion and Effectiveness.
2. To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems
3. Efficient and integrated infrastructure and basic services
4. Vibrant and Inclusive Rural Economy
5. Clean Governance, Comprehensive Public Participation and Accountability
6. Spatial Equity, Environmental Sustainability and Disaster Mitigation

The following objectives and strategies were devised to address the issues raised in the situational analysis and ensuring alignment with policy guidelines from international right through to the district level.

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT		
Goal	Objective	Strategies
1. Improved organizational cohesion and effectiveness.	1.1. Effective and Efficient Human Resource	1.1.1 Review of Human Resource Policy 1.1.2 Review of the Organogram 1.1.3 Staff Recruitment and Selection (filling of Vacant Posts) 1.1.4 Capacity Building and Training of Workforce 1.1.5 Capacity Building and Training of Councillors 1.1.6 Employment Equity compliance
	1.2. Improved Information and Communication Technology	1.2.1 Policy Development and Review 1.2.2 Acquisition and Renewal of Licenses 1.2.3 Acquisition, Maintenance and Improve of ICT Equipment
	1.3. Administration of Office, Security and Fleet Management	1.3.1 Construction and Maintenance of Municipal Offices 1.3.2 Acquisition of Fleet: Vehicles 1.3.3 Acquisition of Fleet: Plant and Equipment 1.3.4 Corporate Branding
	1.4. Batho Pele Implementation	1.4.1 Batho Pele Programme Campaigns and Material
	1.5. Legal Compliance and Risk Management	1.5.1 Legal compliance and management
	1.6. Effective Performance Management System	1.6.1 Review and Implementation of Performance Management Policy Framework 1.6.2 Monitor and Evaluate Municipal Performance 1.6.3 Compile Statutory Performance Reports (APR, MPR, AR)

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		
Goal	Objective	Strategies
2. To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	2.1. To ensure that the municipality is complying with the budget, reporting & SCM statutory requirements.	2.1.1 Preparation of Annual Budget 2.1.2 Preparation of mid- year performance assessment and adjustment budget 2.1.3 Preparation of monthly budget statements in terms of section 71 of the MFMA 2.1.4 Preparation of GRAP compliant annual financial statements 2.1.5 Addressing corrective measures from AG 2.1.6 Recording all transactions accurately and completely. 2.1.7 Implementation of Supply Chain Management Policy. 2.1.8 Development of Annual Procurement. 2.1.9 Timous payment of service providers upon receipt of invoices.
	2.2. To ensure accurate billing and improved revenue collection.	2.2.1 Maintain valuation roll
	2.3. To ensure sound asset management	2.3.1 Update GRAP compliant assets register corresponding to the general ledger

KPA: BASIC SERVICES AND INFRASTRUCTURE		
Goal	Objective	Strategies
3. Efficient and integrated infrastructure and basic services	3.1. Universal Access to Basic Services	<ul style="list-style-type: none"> 3.1.1 Develop and Review Sector Plans and Policies 3.1.2 Construction and maintenance community access roads 3.1.3 Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc.) 3.1.4 Construction and maintenance of sport facilities 3.1.5 Electrification of households and Street Lights 3.1.6 Provision of Free Basic Electricity 3.1.7 Solid Waste /Refuse removal 3.1.8 Facilitation and project management of rural housing development

KPA: LOCAL ECONOMIC DEVELOPMENT		
Goal	Objective	Strategies
4. Vibrant and Inclusive Rural Economy	4.1. Restore and preserve local history and cultural development (Tourism, Art and Craft)	4.1.1 Identification and development of Tourism sites
	4.2 Create an environment that promotes the development of local economy	4.2.1 Development and Review of Policies, and Convention of Forums 4.2.2 Development and Support of Art and Craft 4.2.3 Development and Support of SMMEs 4.2.4 Development and Support of Co-Operatives
	4.3 Improve food security and create employment opportunities	4.3.1 Support Agricultural and Poverty Alleviation Initiatives

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Goal	Objective	Strategies
5. Clean Governance, Comprehensive Public Participation and Accountability	5.1. Deepens Public Participation in all sectors of the Society	5.1.1 Implementation of Communication and Public Participation Strategy
	5.2. Support and protect the rights of vulnerable groups in the society	5.2.1 Implementation of Youth Development Programmes 5.2.2 Roll out Disability programmes 5.2.3 Roll out HIV/AIDS Programmes 5.2.4 Implementing Gender Programmes 5.2.5 Implementing Senior Citizens Programmes 5.2.6 Implement Children Programmes
	5.3. Well established mechanisms to enhance public participation	5.3.1 Support Ward Committee and Organized Local structures 5.3.2 Hosting Public participation events
	5.4. Intensify governance mechanisms	5.4.1 Appointment and regular sitting of the Audit Committee 5.4.2 Implementation of Internal Audit Plans, Charters and Other Controls 5.4.3 Implementation of Spatial Planning and Land Use Management Act 5.4.4 Effective response to Cases reported
	5.5. Reduced Social Crime	5.5.1 Establishment of Municipal police and traffic services

KPA: CROSS CUTTING INTERVENTIONS		
Goal	Objective	Strategies
6. Spatial Equity and Environmental Sustainability	6.1. Accelerating Service Delivery through Strategic, Spatial and Land Use Planning	<ul style="list-style-type: none"> 6.1.1 Development and Review of comprehensive and Credible Strategic Plan (IDP) 6.1.2 Review of Spatial Development Framework 6.1.3 Development and Review of Local Area and Precinct Plans 6.1.4 Implementation and Review of Land Use Scheme and SPLUMA By-Laws 6.1.5 Land Assessment and Acquisition 6.1.6 Update of Geographic Information Systems
	6.2. Ensure healthy and safe communities	<ul style="list-style-type: none"> 6.2.1 Review and Implementation of Integrated Waste Management Plan
	6.3. Prevention and mitigation of disaster occurrences	<ul style="list-style-type: none"> 6.3.1 Review of Disaster Management Plan 6.3.2 Implementation of DMP

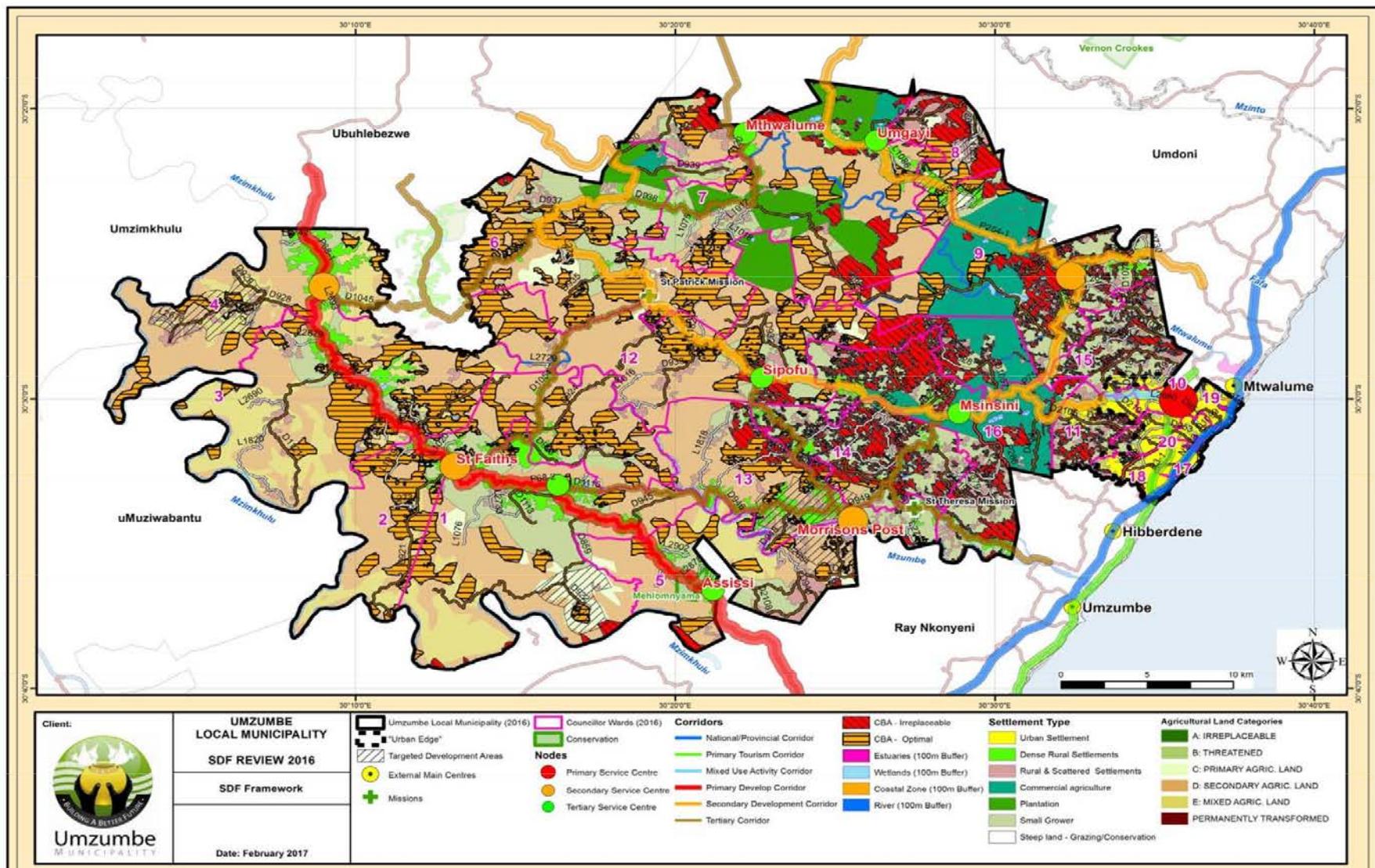
5 Chapter: Strategic Mapping

5.1 Spatial Development Framework

As indicated below, the Spatial Development Strategy has been formulated in response to a number of objectives, which include the development of an efficient and well-structured spatial system and the meeting of needs for land for settlement, as well as for different social and economic purposes, in a sustainable manner. These objectives relate directly to the core concerns of creating sustainable human settlements and the proposed framework is seen to contribute positively towards the creation and management of a built and natural environment within which the needs of the most disadvantaged members of Umzumbe Municipality residents may in future be met.

In this regard, the Spatial Development Framework seeks to facilitate the development over time of a spatial system within which levels of access to upgraded infrastructure, social facilities and supportive institutions for marginalized residents, those afflicted with disabilities, and illness is improved in both urban and rural environments. Within the overall conceptual framework described above, certain local areas and roads of potential (or existing) developmental importance have been identified and assigned broad land use categorizations (refer to map overleaf): Land use management guidelines and other spatial planning tools required for the realization of the spatial vision as presented in this SDF are included in the implementation framework.

SDF Framework

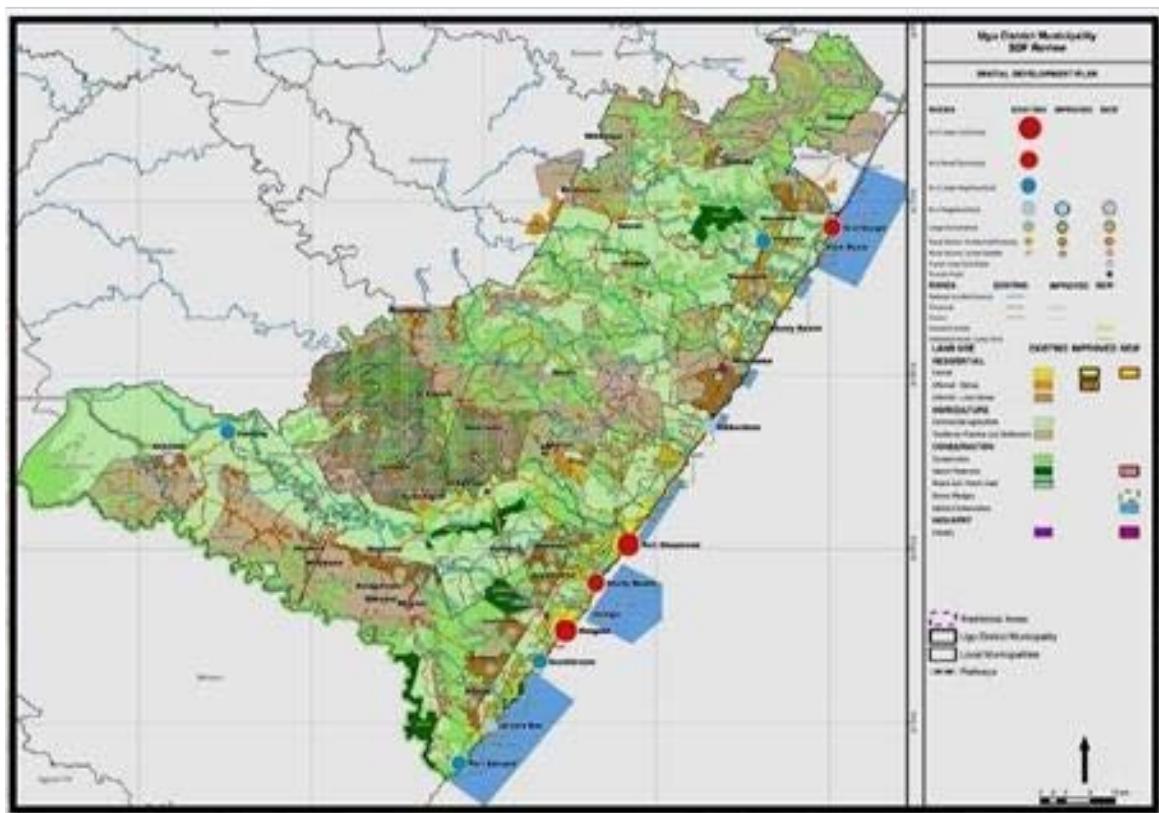


5.2 Cross Cutting Issues

5.2.1 Cross Border alignment

Umzumbe forms part of a larger system of local governance and regional economy and is influenced and also influences development in the neighbouring areas. Cross-border planning issues have become more prevalent and significant. The focus is on strategic or shared development issues that would benefit from a joint approach, and engaging with the relevant neighbouring authorities to explore joint working potential. This section is thus intended to ensure that there is no disharmony between proposals that are suggested by the Umzumbe SDF and its neighbouring municipalities.

Umzumbe borders onto Umzimkhulu and Ubuhlebezwe local municipalities in the north, Umziwabantu LM borders is to the west, Ray Nkonyeni LM to the south and south-east, Umdoni LM to the north-east.

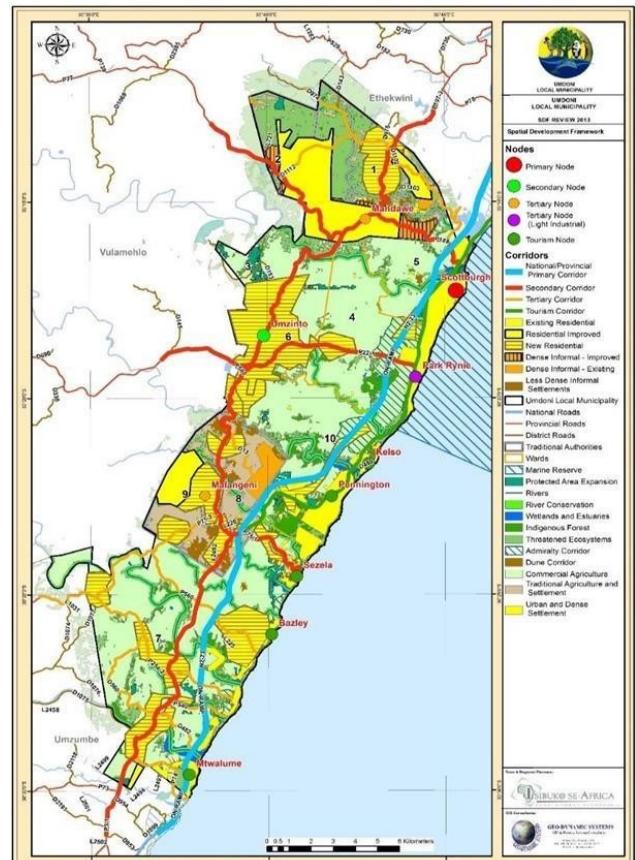


5.2.2 Umdoni LM Spatial Development Framework

Umdoni is located along the coastline and to the north-east of Umzumbe. Cross-boundary planning issues between the two municipalities include the following:

- Both SDF's identify the N2 as a National/provincial corridor, which is an important link to major economic areas.
- Opportunities exist to locate mixed use developments at key road intersections along the N2.
- Both municipalities are located along the coast which is bio-diversity corridor, and are thus subject of common coastal management initiatives managed at a district level.
- There are massive opportunities to extend the coastal tourism from the Umdoni area through Umzumbe down to the HCM with beach related activities being the major products and services.
- Specific attention required by agricultural land, which mostly comprise of sugarcane and the integration of disadvantaged areas and traditional council areas into this industry.

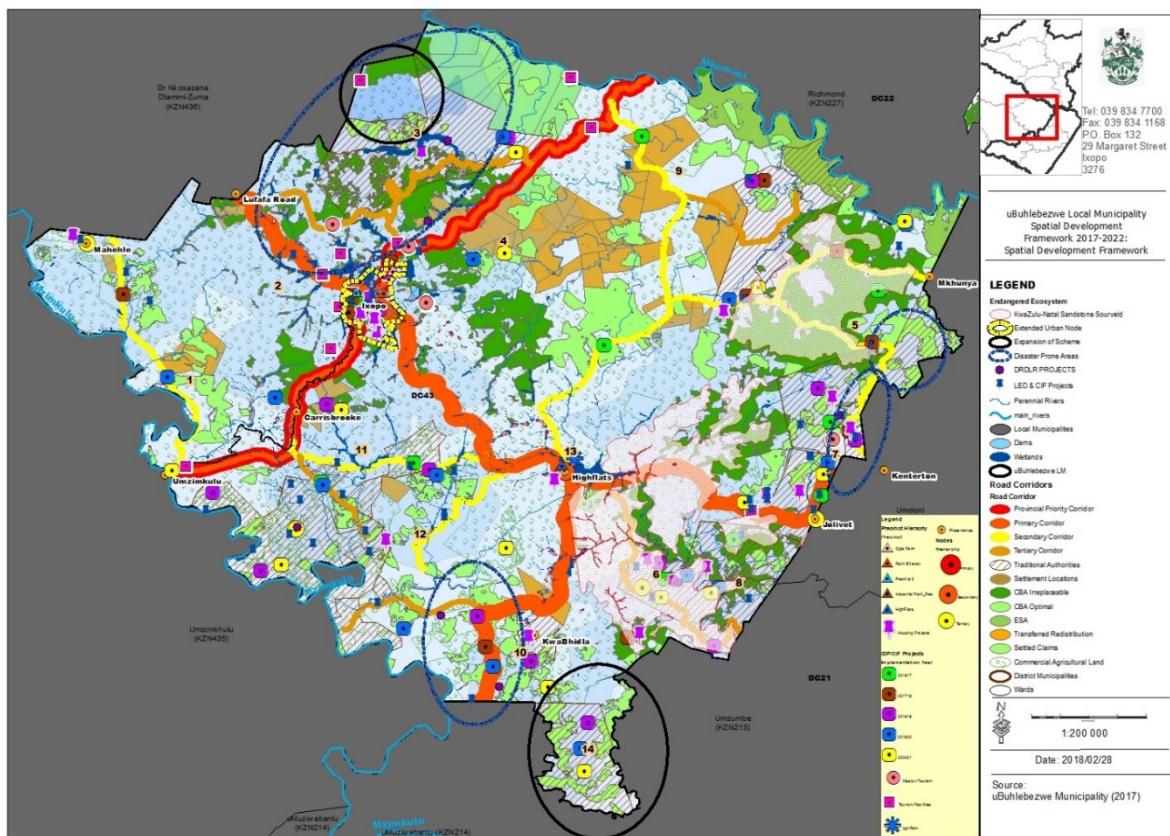
A belt of sugar-cane land that straddles both municipalities and forms the core for the supply of sugar-cane to the mill in Sezela.



5.2.3 UbuHlebezwe LM Spatial Development Framework

UbuHlebezwe is located to the north of Umzumbe. Issues of cross-border planning between these two areas include the following:

- Both SDF's identifies the P68 as a primary corridor. This road is one of the primary linkage roads in Umzumbe that connects to Port Shepstone in the south and Highflats in the north. This is also identified as a Secondary Provincial Corridor in the PGDS.
- The P73, which continues from UbuHlebezwe into Umzumbe, is identified as a tertiary corridor, continues through Umzumbe and runs through Sipofu and Msinsini to Turton.
- Phungashe, located in the north-west of Umzumbe, is located closer to Highflats (secondary node in UbuHlebezwe SDF) in UbuHlebezwe and thus relates more to and has more functional linkages to UbuHlebezwe than Umzumbe. Movement from this area is generally towards Highflats thus establishing strong functional linkages between the two areas.



UbuHlebezwe SDF Map

5.2.4 Umuziwabantu LM Spatial Development Framework

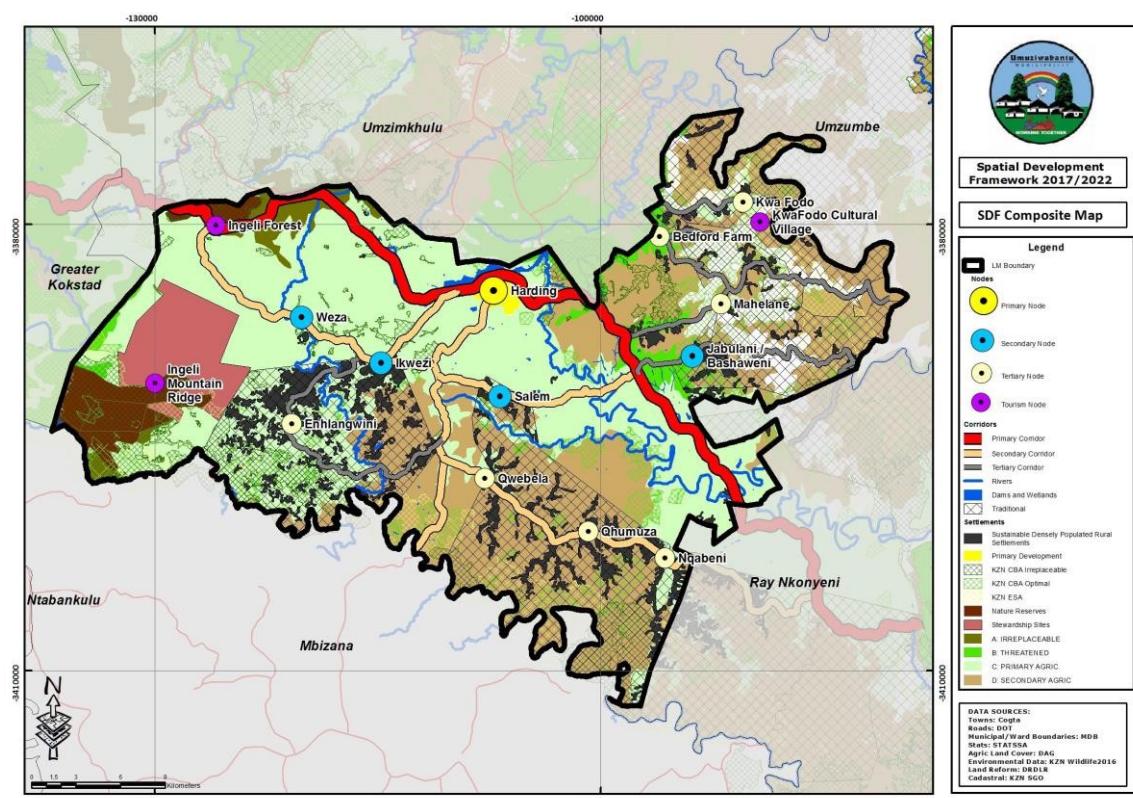
Umuziwabantu LM is located to the west of Umzumbe and shares the Mzimkhulu River as a boundary.

Some issues between these two areas include the following:

- There exists no direct cross-boundary road linkages between Umzumbe and Umuziwabantu Municipality. This is attributed to the existence of Umzimkhulu River as a boundary between the two municipalities and also the rugged terrain and undulating topography prevailing where the municipalities share boundaries. The D1121 and D928 (tertiary corridors), which branch from the P68, serve as potential direct links across Umzimkhulu River to Umuziwabantu Municipality.

However, the feasibility and cost implications of this would have to be assessed.

- A proposed game reserve is located on both sides of the Mzimkhulu River, which can provide opportunities for eco-tourism and game farming. This area is characterised by rugged terrain, which complicates development and linkages across the river and between the two municipalities. This proposed development will require coordinated management between the two municipalities

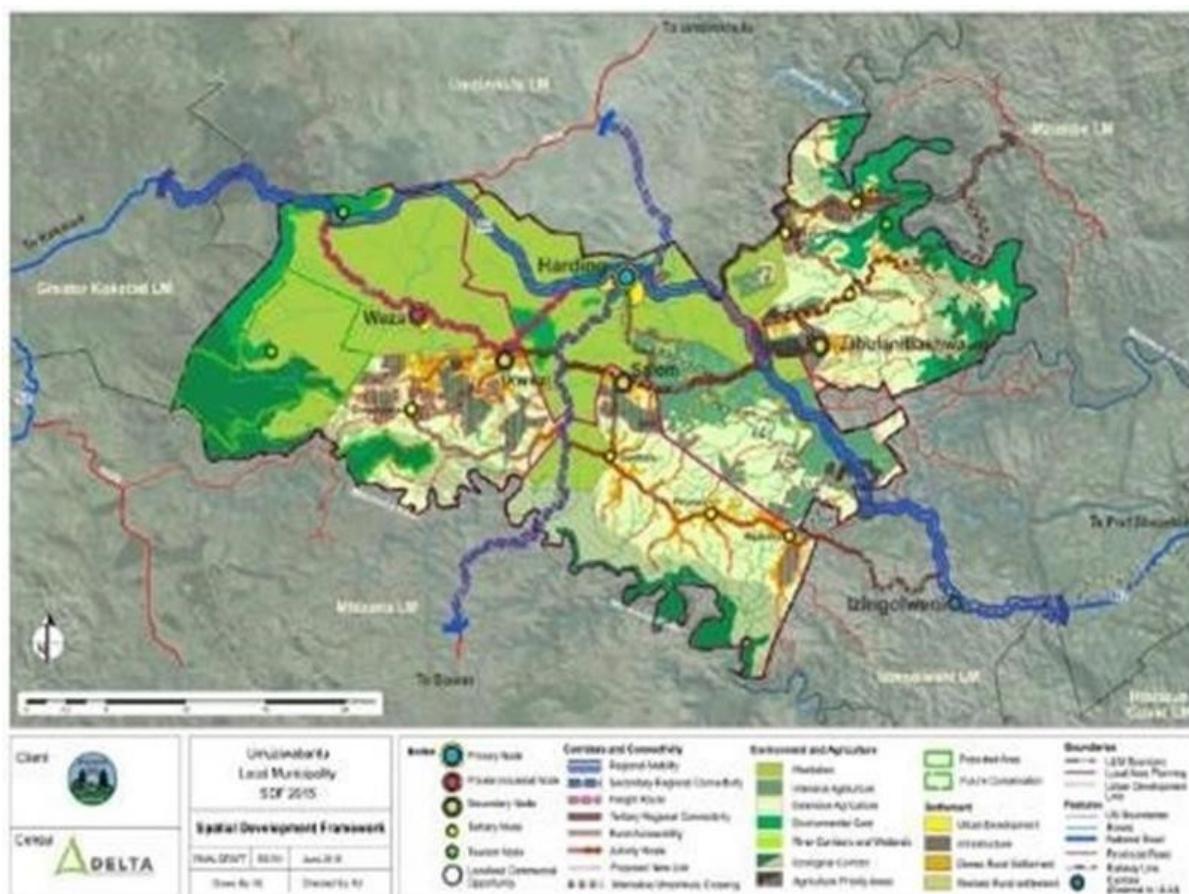


Umuziwabantu SDF: 2018

5.2.5 Umzimkhulu LM Spatial Development Framework

Umzimkhulu is located to the northwest of Umzumbe and the SDF identifies Umzimkhulu town as the primary node. Important cross-boundary issues are as follows:

- There are limited linkages between Umzimkhulu and Umzumbe, save the connection via district roads.
- The R56 is the main transport route passing through the Umzimkhulu Municipal area linking the municipal area with KwaZulu-Natal to the North and Eastern Cape Local Municipalities to the south.
- The Umzimkhulu River partially forms the municipal boundary of both Umzimkhulu and Umzumbe. Both SDFs recognise the significance of this river and include policy statements to facilitate its protection.



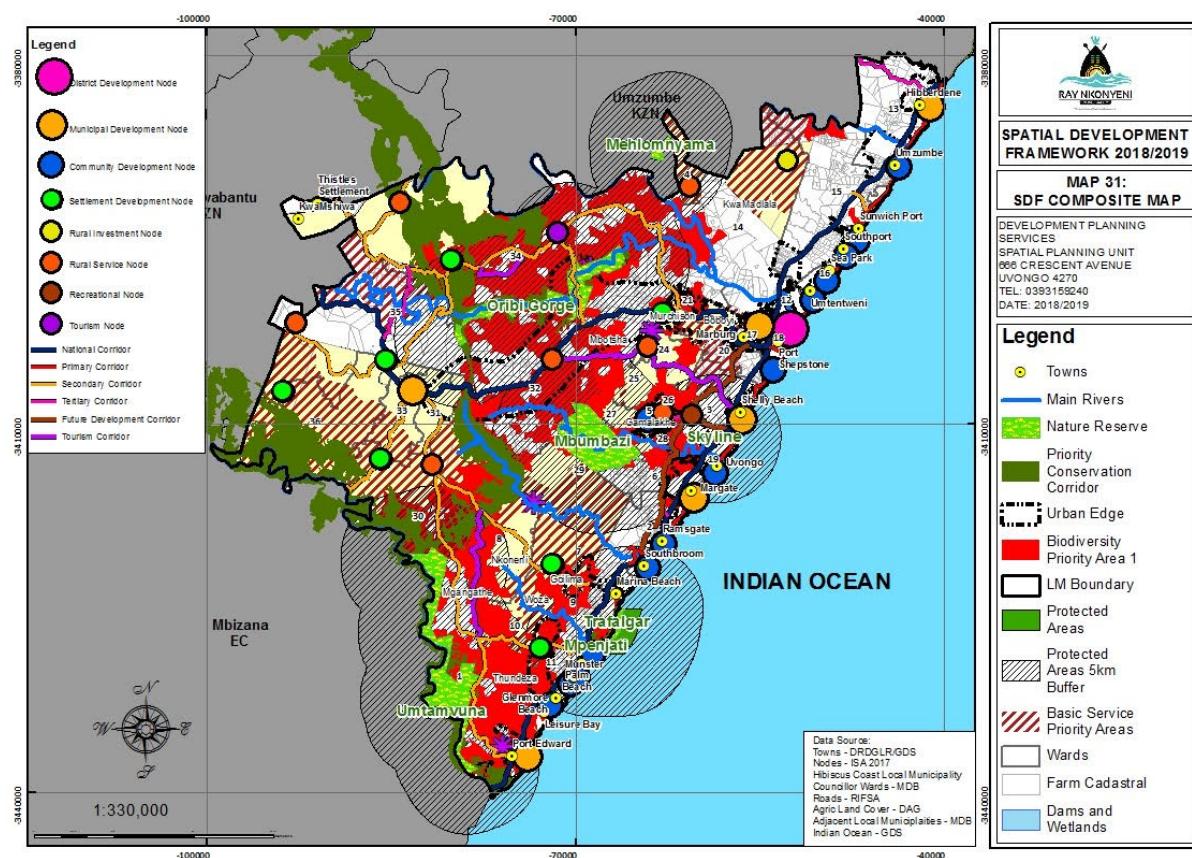
Umzimkhulu SDF

5.2.6 Ray Nkonyeni LM Spatial Development Framework

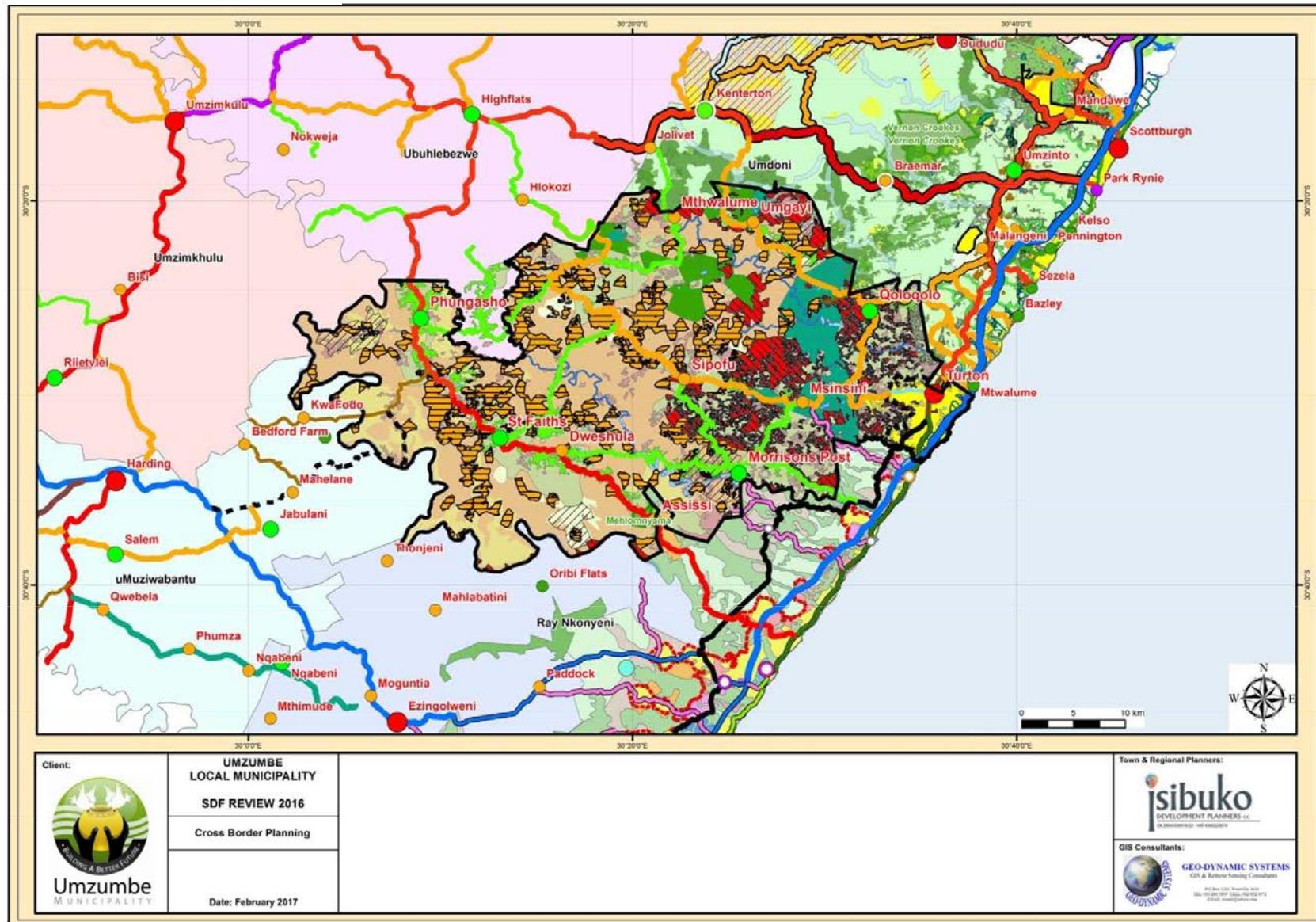
Ray Nkonyeni municipality is located to the south and southeast of Umzumbe. The primary node of the Ray Nkonyeni is Port Shepstone, which is also a secondary provincial node. Issues of importance between these two areas include the following:

- Umzumbe is a sub-economic area of the greater Port Shepstone area.
- The two municipalities are connected via the N2 National road, which joins the settlements of Hibberdene and Port Shepstone to Turton in the north (Umzumbe).
- Primary east-west corridors link the coast to St Faiths in Umzumbe Local Municipality. This takes on the form of the P68, which connects St Faiths, Dweshula and Assisi in Umzumbe, to Port Shepstone. In addition, the P286 (which forms an important route through the central part of Umzumbe to the north) connects Msinsini in Umzumbe to Hibberdene in Ray Nkonyeni.

Specific attention should be drawn to the proper management of the coastal strip and associated development along the coast. The linkage and coordination of tourism activities along the coastal tourism is also a matter of importance.



Cross-border alignment Map



5.3 2020/2021 Financial Year Service Delivery and Budget Implementation Plan (SDBIP)

STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS Q3/Q	KPI MEASURE	PROJECT ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				RESPONSIBLE DEPARTMENT/STAKEHOLDER S										
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4											
SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels																											
NDP: Building capable and developmental State																											
MTSF: Outcome 5-A skilled and capable workforce to support an inclusive growth path; Outcome 5-B responsive, accountable, effective and efficient local government system																											
BACK TO BASICS: Building Capable Local Government Institutions																											
PGD/GDGP: Human Resource Development																											
ODGS: Institutional Development																											
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																											
1.1	Effective and Efficient Human Resource	1.1.2	Review of the Organogram	2019/2020 Organogram	Date	Review of the Organogram by 30 May 2021	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Adopted organogram by 30 June 2021										
										N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A										
		1.1.3	Staff Recruitment and Selection (filling of Vacant Posts)	17	Number	Fill Vacant Posts within 4 months (120 days from the date of vacancy: 04	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	2	3	3	N/A										
										N/A	N/A	N/A	Equitable Share	10 Graduates employees	N/A	N/A	N/A										
		1.1.4	Capacity Building and Training of Workforce	10	Number	10 Unemployed Graduates	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	11 Employees trained as per WSP	N/A	11 Employees trained as per WSP	N/A	Appointment Letters									
										N/A	N/A	N/A	Equitable Share	R 340 850.00	N/A	R 340 850.00	N/A	Proof of Payment & Attendance Register									
		1.1.5	Capacity Building and Training of Councillors	65	Number	Short Term Employee Training: 22	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 681 700.00	N/A	N/A	Equitable Share	4 Employees Enrolled as per WSP	10 Employees Enrolled as per WSP	N/A	N/A	Q2 and Q3 Proof of Payment & Attendance Register									
										N/A	N/A	N/A	Equitable Share	R 400 000.00	N/A	R 100 000.00	R 800 000.00	Corporate Services									
		1.1.6	Employment Equity compliance	14	Number of Training	Long Term Employee Training: 14	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	Development of Training Plan for 2020/2021	Issue Skills Audit Report 2020/2021	N/A	Adopt WSP 2021 and Submit Annual Training Report	Q1-Training Plan, Q2-Skills Audit Report, Q3-Exco Resolution Q4-Letter of Acknowledgement of receipt from LOSTA									
										N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Corporate Services									
Improved		1.2.1	Policy Development and Review	4 Reports	Number of Reports for Councillor Training	4 Reports of Councillors trained	Typical work stream	Executive and Council Core Functions: Mayor and Council	Municipal Offices	R 371 330.00	N/A	N/A	Equitable Share	1 Report of Councillors trained	1 Report of Councillors trained	1 Report of Councillors trained	1 Report of Councillors trained	Q1-Q4 Reports									
										N/A	N/A	N/A	Equitable Share	8 75 000	R 75 000	R 75 000	R 75 000	Corporate Services									
				17	Number	Staff induction (induct 8 new employees)	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	2	3	3	N/A	Q1-Q3-Attendance Registers									
										N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Corporate Services									
										N/A	N/A	N/A	Equitable Share	R 70 700.00	N/A	R 35 350.00	R 35 350.00	Q1-Q4-Manco Resolutions, Corporate Services									
				Employee Wellness Awareness Campaign for 19/20	Date of Campaign	3 Reports on Employee Wellness Campaign	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	30-Sep-20	N/A	31-Mar-21	N/A	Attendance Register									
										N/A	N/A	N/A	Equitable Share	R 25 350.00	N/A	R 35 350.00	N/A	Corporate Services									
		1.2.2		1 report	Number of Employment Equity Reports	1 Employment Equity Report	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	1 report	N/A	Letter of acknowledgement									
										N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Corporate Services									
				14/15 Support Staff Policy	Date	Develop and adopt Support Staff Policy by 31 December 2020	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	Draft Support Staff Policy by 30 September 2020	Adopt Support Staff Policy by Council 31 December 2020	N/A	N/A	Q1-Manco Resolution and Q2-Council Resolution									
										N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Corporate Services									
										N/A	N/A	N/A	Equitable Share	N/A	Draft HR Policy by 31 December 2020	N/A	Adopt Employee HR Policy by 30 June 2021	Q2-Manco Resolution and Q4-Council Resolution									
				2019/20 Leave Policy	Date	Review and adopt Employee Leave Policy by 30 June 2021	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	Draft Leave Policy by 31 December 2020	N/A	Adopt Leave Policy by 30 June 2021	Q2-Manco Resolution and Q4-Council Resolution									
										N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Corporate Services									
				2016 ICT Strategy	Date	Reviewed and adopt ICT Strategy by 30 June 2021	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	R60,000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	R60,000.00	Q3-Manco Resolution and Q4-Council Resolution									
										N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Corporate Services									
				2018 Policy	Date	Review and adopt ICT Policy by 30 June 2021	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	Reviewed ICT Policy by 31 March 2021	Adopted ICT Policy by 30 June 2021	Q3-Manco Resolution and Q4-Council Resolution									
										N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Corporate Services									
				2016 ICT Disaster Recovery Plan	Date	Review Disaster Recovery Plan by June 2021	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	Review Draft Disaster Recovery Plan by 31 March 2021	Adopt Disaster Recovery Plan by 30 June 2021	Q3-Manco Resolution and Q4-Council resolution									
										N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Corporate Services									
		Ongoing		10	Number	Renew Software Licensing (11 Licenses)	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 1 034 000.00	N/A	N/A	Equitable Share	2 licenses	3 Licences	3 License	4 Licenses	Q1- Q4- GRN									
										00001/E00774	N/A	N/A	Equitable Share	R 50 000.00	R 79 000.00	R 400 000.00	R 810 000.00	Maintained Website by 30 June 2021									

1		1.3	Corporate Branding	On-going	Number	Branding and Signs	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	all Clusters	R 913 000.00	N/A	N/A	Equitable Share	N/A	Assets and Stationery	Branding of Halls, Boundaries	N/A	Purchase Order, Photos, GRN	Office of the Municipal Manager/Communications Unit					
Improved Organisational cohesion and Effectiveness		1.4	Batho Pele Programme Implementation	4	Number	Batho Pele & Procedure Manual	Typical work streams	Community and Social Services: Non Core Function - Population Development	Municipal Offices	R 100 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Batho Pele & Procedure Manual	Q1-Q4: Procedure Manual & GRN	Office of the Municipal Manager/ Speakers Office					
		1.4.1		Batho Pele Programme Campaign and Material	B	Number	8 Batho Pele Awareness Campaigns	Typical work streams	Community and Social Services: Non Core Function - Population Development	Umzimbe LM	N/A	N/A	N/A	Equitable Share	2	2	2	2	Attendance Register	Office of the Municipal Manager				
					2019/20 FY Event	Date	Municipal Service Week	Typical work streams	Community and Social Services: Non Core Function - Population Development	Umzimbe LM	R 50 000.00	N/A	N/A	Equitable Share	N/A	Municipal Service Week by 31 December 2020	N/A	N/A	Q1: GRN and Attendance Register	Office of the Municipal Manager/ Speakers Office				
		1.5	Legal compliance and Risk Management	1.5.1	Legal Compliance and Management	2019/2020 Register	Date	Risk Register by 31 May 2021	Typical work streams	Office of the Municipal Manager: Core Function- Governance Function	Municipal Office	N/A	N/A	N/A	N/A	N/A	N/A	31 May 2021	Q1: Council Resolution	Office of the Municipal Manager				
						N/A	Date	Risk Management Policy Review by 30 June 2021				N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Office of the Municipal Manager				
						N/A	Date	4 Risk Management monitoring reports				N/A	N/A	N/A	N/A	1	1	1	Audit Committee Resolution	Office of the Municipal Manager				
						1.6.1	Review and implementation of Performance Management Policy Framework	2019/2020 Policy	Date of Adoption	PMS Policy Framework	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	N/A	Adopt Draft PMS Policy by 31 March 2021	Q3-Q4: Council Resolution	Office of the Municipal manager/ Development Planning Unit			
						1.6.2	Monitor and Evaluate Municipal Performance	4	Number	4 Quarterly Reviews	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	R 90 000.00	N/A	N/A	Equitable Share	1	1	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal manager/ Development Planning Unit		
		1.6.3	Effective Performance Management System	Compile Statutory Performance Reports (APR, MPR, AR)	2018/2019 Annual Performance Report	Date	2019/2020 Annual Performance Report	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	4244-05-0503	N/A	N/A	N/A	R 22 500.00	R 22 500.00	R 22 500.00	R 22 500.00	Q1: Council Resolution	Office of the Municipal manager/ Development Planning Unit				
											31-Aug-20	N/A	N/A	Q1: Council Resolution	Office of the Municipal manager/ Development Planning Unit									
						2017/2018 Annual Report	Date	Adopt 2018/2019 Annual Report	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	R 200 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Q3-Q4: Council Resolution	Office of the Municipal manager/ Development Planning Unit				
						4	Number	4 Back to Basics Reports	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	4244-05-0503	N/A	N/A	N/A	N/A	N/A	N/A	R 200 000.00	Q1-Q4: Back to Basics Reports	Office of the Municipal manager/ Development Planning Unit			
						2018/2019 AFS	Date of Submission	Annual Financial Statements for 2019/2020	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	Q1-Q4: EXCO Resolutions	Finance Department / Budget, Revenue & Treasury unit				
SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels		2	DODS: Institutional Development			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																		
						2.1.1	Preparation of Annual Budget	2020/2021 Annual Budget	Date 2021/2022 Annual Budget approved	Approved 2021/2022 Annual Budget by 31 May 2021	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	Adopt Budget process plan by 31 August 2020	N/A	Adopt Draft 2021/2022 Budget for public comments and adverse budget thereafter	Adopt Final 2021/2022 Annual Budget	Q1,Q3,Q4: Council Resolution	Finance Department / Budget,Revenue & Treasury unit		
						2.1.2	Preparation of mid-year performance assessment and adjustment budget	2019/2020 Adjusted Budget & Mid Year performance assessment	Date 2020/2021 Mid Year performance assessment and adjustment budget by 28 February 2021	Approved 2020/2021 Mid Year performance assessment and adjustment budget by 28 February 2021	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	N/A	Approve 2020/2021 Mid Year performance assessment by 25 January 2021 and adjustment budget by 28 February 2021	N/A	Q3: Council Resolution	Finance Department / Budget,Revenue & Treasury unit		
						2.1.3	Preparation of monthly budget statements in terms of section 71 of the MPA	12 Monthly Financial Reports Submitted to the EXCO	12 Monthly Financial reports submitted to the EXCO	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	Q1-Q4: EXCO Resolutions	Finance Department / Budget, Revenue & Treasury unit			
						2.1.4	Preparation of GR&P compliant annual financial statements	2018/2019 AFS	Date of Submission	Annual Financial Statements for 2019/2020 submitted by 31 August 2020	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	R 195 000	N/A	N/A	FMG	Review and submit AFS 2019/2020 to Audit Committee & Auditor General by 31 August 2020	N/A	N/A	N/A	Q1: Acknowledgement of Receipt and copy of AFS 2019/2020	Finance Department / Budget, Revenue & Treasury unit	
						2.1.5	Addressing AG audit queries through formulation of corrective action plan	2018/2019 Audit Report & Corrective action plan	Date of Submission	Submit 2019/2020 Audit Report and Corrective action plan to Council by 31 January 2021	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	4426-02-0201	N/A	N/A	R 395 000	N/A	N/A	N/A	Table 1 Audit Report and corrective action plan to Council	Q3: Council Resolution	Finance Department / Budget, Revenue & Treasury unit	

SDG GOAL: Ensure availability and sustainable management of water and sanitation for all; Ensure access to affordable, reliable, sustainable, and modern energy for all; Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

NDP: Economy infrastructure – The foundation of social and economic development

MTSF: Outcome 6: An efficient, competitive and responsive economic infrastructure network; Outcome 8: Sustainable human settlements and improved quality of household life;

BACK TO BASICS: Basic Services

PGDS/PGDP: Strategic Infrastructure

PGDS/PGDV: Strategic Infrastructure

BASIC SERVICES AND INFRASTRUCTURE DELIVERY																	
Q3-Q4: Strategic Infrastructure Investment	3.1.4 Construction and Maintenance of Sport facilities	3.1.4 Construction and Maintenance of Sport facilities	New Project	Percentage Completion of Sport facilities Constructed	100% Construction of Ntukunde sportfield constructed	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Sports Grounds and Stadiums	13	N/A	R3 848 341.40	N/A	70% Construction progress	100% Construction progress	N/A	N/A	Q1 Progress report, Q2: Practical Completion	Umzimbu Municipality- Technical Services
									7081-14-1405			R1 848 341.40	R2 000 000.00	N/A	N/A	Q3-Q4: Progress report, Q3: Practical completion certificate	Umzimbu Municipality- Technical Services
		Construction and Maintenance of community access roads	2.5km Constructed	Percentage completion of access road constructed	100% Construction of Sysakusa access road (2.5kms)	Roads Infrastructure: Roads	Road Transport: Core- Roads		N/A	R3 800 969.30	N/A	20% Construction progress	50% Construction progress	100% Construction progress	N/A	Q3-Q4: Progress report, Q3: Practical completion certificate	Umzimbu Municipality- Technical Services
									7085-14-1405			R1 200 000.00	R1 400 000.00	R1 200 869.30	N/A	Q3-Q4: Progress report, Q4: Practical Completion	Umzimbu Municipality- Technical Services
			2.5km Constructed	Percentage completion of access road constructed	100% Construction of Ndunge access road (Construct 2.5kms)	Roads Infrastructure: Roads	Road Transport: Core- Roads		N/A	R6 620 794.00	N/A	N/A	35% Construction of 2.5kms	70% Construction of 2.5kms	100% Construction of 2.5kms	Q3-Q4: Progress report, Q4: Practical Completion	Umzimbu Municipality- Technical Services
			2kms constructed	Percentage completion of access road constructed	100% Construction of Ngapheni Access Road (Construct 2kms)	Roads Infrastructure: Roads	Road Transport: Core- Roads	6	N/A	R1 429 089.60	N/A	MIG	30% Construction of 2kms	50% Construction of 2kms	80% Construction of 2kms	Q1-Q2:Progress report, Q4: Practical Completion certificate	Umzimbu Municipality- Technical Services
									7060-14-1405						Q1-Q2:Progress report, Q2: Practical Completion certificate	Umzimbu Municipality- Technical Services	
		Construction and Maintenance of community access roads	2.5 kms constructed	Percentage completion of access road constructed	100 % Construction Kizalo Access Road (Construct 2.5 kms of Tared Road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	2	N/A	R 2 226 783.82	N/A	MIG	85 % Construction Progress	100 % Completion of 2.5kms of Tared road	N/A	Q1-Q2:Progress report, Q2: Practical Completion certificate	Umzimbu Municipality- Technical Services
									7060-14-1405						Q3-Q4: Progress report, Q4: Practical Completion certificate	Umzimbu Municipality- Technical Services	
			1.3kms constructed	Percentage completion of access road constructed	100 % Construction Magugu Primary School Road (Construct 1.3kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	4	N/A	R 6 000 000.00	N/A	MIG	N/A	50 % Construction Progress	100 % Construction Progress	Q3-Q4: Progress report, Q4: Practical Completion certificate	Umzimbu Municipality- Technical Services
		Construction and Maintenance of community access roads	2kms constructed	Percentage completion of access road constructed	100 % Construction Ngengenzi Road (Construct 2kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	3	N/A	R 11 035 000.00	N/A	MIG	N/A	50 % Construction Progress	100 % Construction Progress	Q3-Q4: Progress report, Q4: Practical Completion certificate	Umzimbu Municipality- Technical Services
									7060-14-1405						Q3-Q4: Progress report, Q4: Practical Completion certificate	Umzimbu Municipality- Technical Services	
			0.8kms constructed	Percentage completion of access road constructed	100 % Construction Zibhole Road (Construct 0.8kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	10	N/A	R 4 564 757.32	N/A	MIG	N/A	50 % Construction Progress	100 % Construction Progress	Q3-Q4: Progress report, Q4: Practical Completion certificate	Umzimbu Municipality- Technical Services

3	Efficient and integrated infrastructure and basic services	3.1 Universal Access to Basic Services	3.1.3 Construction and Maintenance of Community Services (Community Halls, Libraries, Parks, Cemeteries etc.)	1.1kms constructed	Percentage completion of access road constructed	100% Construction Mbili Road (Construct 1.1kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	3	N/A	R 9 191 198.73 7060-14-1405	N/A	MIG	N/A	30% Construction Progress	50% Completion of 1.1km's access road	100% Completion of 1.1km's access road	R 4 000 000.00	Q2-Q3:Progress report Q4: Practical Completion Certificate	Umzimbe Municipality- Technical Services																	
				1.2kms constructed	Km of new access road constructed	100% Construction Gebers Road and Bridge (1.2kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	18	N/A	2 285 109.85 7060-14-1405	N/A	MIG	N/A	Project 50% Completed	Project 100% completed	N/A	Q2 Progress report Q3: Practical Completion Certificate	Umzimbe Municipality- Technical Services																		
				2.3kms constructed	Percentage completion of access road constructed	100 % Construction Mpelizane Access Road (Construct 2.3kms)	Roads Infrastructure: Roads	Road Transport: Core- Roads	17	N/A	R 2 885 756.74 7060-14-1405	N/A	MIG	N/A	50% Construction Progress (2.3 km's access road)	60% Completion of (2.3 km's access road)	100% Completion of (2.3 km's access road)	N/A	Q1-Q2: Progress Report Q3: Practical Completion Certificate	Umzimbe Municipality- Technical Services																	
				Resurfacing 29.2kms of roads associated storm water structures		Percentage of Roads Repaved and Stormwater		100% Completion of 3km UC road construction on Shezi ward 17, Darlton ward 19; Luthuli ward 18		Roads Infrastructure: Roads		Road Transport: Core- Roads		Cluster A & B		R 3 944 221.07		N/A		100 % Completion of 3km UC road construction on Shezi ward 17,Darlton ward 19 & Luthuli Road (ward 18)		N/A		Q1: Practical Completion		Umzimbe Municipality- Technical Services Department											
				Resurfacing 31.2kms of roads associated storm water structures		Percentage of Roads Repaved and Stormwater		100% Completion of 5km UC road construction		Roads Infrastructure: Roads		Road Transport: Core- Roads		Cluster C & D		R 7 000 000.00		N/A		Equitable Share		20% Construction progress		40% Construction progress		70% Construction progress		100% Completion of 5km UC road construction		R 1 500 000.00		R 2 000 000.00		Q1-Q3: Progress report Q4: Practical Completion Certificate		Umzimbe Municipality- Technical Services Department	
				4	Number	Securing 4 Community Halls (Burglar Guards)	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All wards	N/A	R 450 000.00	N/A	Equitable Share	N/A	Securing identified halls (Burglar Guards)	Securing identified halls (Burglar Guard)	N/A	N/A	Q1 Report on the assessment of identified halls, Q2&3 GRN	Umzimbe Municipality-Social and Community Services																	
				N/A	Number	Acquiring Poles, Nets and Paint for 10 sport facilities	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All wards	N/A	R 350 000.00	N/A	Equitable Share	N/A	Installation of poles and nets	Installation of poles and nets	Installation of poles and nets	Installation of poles and nets	Q1 Report on the assessment of identified sportfields, Q2&3 GRN	Umzimbe Municipality-Social and Community Services																	
				60 sportfield	Number	Grass cutting	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All Wards	N/A	350 000.00	N/A	Equitable Share	N/A	20 sportfields	20 sportfields	N/A	N/A	Q2 & Q3: Confirmation letters from councillors and ORN	Umzimbe Municipality-Social and Community Services																	
				5 Community Halls	Number	Repairs of Community facilities	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All wards	N/A	R 450 000.00	N/A	Equitable Share	1 Report on repaired facilities	1 report on repaired facilities	1 report on repaired facilities	1 report on repaired facilities	Q1: Report and GRN	Umzimbe Municipality-Social and Community Services																		
				4 Community Halls	Number	Purchase of 1200 chairs and 60 tables for 4 community halls	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All Clusters	N/A	R 500 000.00	N/A	Equitable Share	N/A	R 100 000.00	R 600 000.00	R 125 000.00	R 125 000.00	Q3-Q4: Report and GRN	Umzimbe Municipality-Social and Community Services																	
				1 Recreational Facility	Number	Fence Repairs and Instal outdoor fitness Equipment	Community Assets: Community Halls	Community Services: Community Halls and Facilities	Ward 16	N/A	R 800 000.00	N/A	Equitable Share	SCM Processes	Appointment of Service Provider	N/A	N/A	Fence Repairs and instal outdoor fitness equipment	Q1: Advertisement Q2: Appointment Letter Q3: GRN	Umzimbe Municipality-Social and Community Services																	
				2017/2018	Number	1 Cemeteries and Crematoria workshop with Amakholi	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All wards	N/A	30 000.00	N/A	Equitable Share	N/A	Workshop with Traditional Leadership on Cemeteries and Crematoria	N/A	N/A	N/A	Q2: Agenda, GRN	Umzimbe Municipality-Social and Community Services																	
				New Project	Date	1 Cemeteries and Crematoria Feasibility Study	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All wards	N/A	300 000.00	N/A	Equitable Share	N/A	Appointment of Service Provider	N/A	N/A	R 300 000.00	Adopted Report on Feasibility Study of Cemeteries/Crematoria Feasibility Studv.	Umzimbe Municipality-Social and Community Services																	
				New Project	Number	1 Workshop on Animal Pound Establishment	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All wards	N/A	50 000.00	N/A	Equitable Share	N/A	Animal Pound Workshop	N/A	N/A	R 50 000.00	Q2: Agenda, Attendance Register, GRN	Umzimbe Municipality-Social and Community Services																	
				New Project	Number	5 Consultative meetings on Animal Pound Establishment	Community Assets: Community Halls	Community Services: Community Halls and Facilities	5 Clusters	N/A	25 000.00	N/A	Equitable Share	N/A	2 Consultative Workshops	1 Consultative Workshops	1 Consultative Workshops	R 5 000.00	Q2-4: Agenda, Attendance Register, GRN	Umzimbe Municipality-Social and Community Services																	
				2017/2018	Date	Procurement of Stationery	Community Assets: Community Halls	Community Services: Community Halls and Facilities	Ward 18	N/A	100 000.00	N/A	Equitable Share	N/A	R 10 000.00	R 10 000.00	R 10 000.00	R 5 000.00	Q4: GRN	Umzimbe Municipality-Social and Community Services																	
				New Project	Number of Reports	100% Construction of Shelters	Roads Infrastructure: Roads	Community Services: Community Halls and Facilities	All Clusters	N/A	R 2 000 000.00	N/A	Equitable Share	N/A	N/A	N/A	N/A	100% Tax rank shelters completed	Q4: Completion Certificate	Umzimbe Municipality- Technical Services																	
				New Project	100 % Completion	100 % Completion (Construction of Mnafa Hall)	Community Assets: Community Halls and Facilities	Community and Social Services: Community Halls and Facilities	19	N/A	R 849 167.32 7085-14-1405	N/A	Equitable Share	N/A	Project 100% Completion of Mnafa Hall	N/A	N/A	N/A	Q1: Practical Completion certificate	Umzimbe Municipality- Technical Services Department																	
				New Project	100 % Completion	100 % Completion (Construction of Frankland Hall)	Community Assets: Community Halls and Facilities	Community and Social Services: Community Halls and Facilities	5	N/A	R 10 000 000.00	N/A	Equitable Share	N/A	30% Construction Progress	50% Construction Progress	100% Construction Progress	R 4 000 000.00	Q3-Q4: Progress Report; Q4-Practical Completion certificate	Umzimbe Municipality- Technical Services Department																	
				New Project	100 % Completion	100 % Completion (Construction of Rosettenville Hall)	New Community Facilities: Community Halls and Facilities	Community and Social Services: Community Halls and Facilities	14	N/A	R 1 393 308.57 7085-14-1405	N/A	Equitable Share	N/A	Project 85% Construction progress	Project 100% Completion of Rosettenville Hall	N/A	N/A	Q1: Progress Report, Q2: Practical Completion certificate	Umzimbe Municipality: Technical Services Department																	
				1 Sportfield Upgraded	Percentage Completion (sportfields upgraded)	100% Nonamazana Sportfield (sportfield fenced and grased)	Sports and Recreation: Sports Grounds and Stadiums	Sport and Recreation: Core Functions	15	N/A	R 40 746.41	N/A	Equitable Share	N/A	100% (sportfield fenced and grased)	N/A	N/A	N/A	Q1: Completion certificate	Umzimbe Municipality- Technical Services																	

Category	Sub-Category	Project Name	Type	Status	Progress (%)	Last Update	Financials		Performance		Risk Rating	Notes
							Budget (M)	Actual (M)	Completion (%)	Impact Score		
3.1.4	Construction and maintenance of sport facilities	1 Sportfield Upgraded	Percentage Completion (sportfields upgraded)	Ishaniin Sportfield: 1 sportfield with retaining wall and concrete lined drain	Sports and Recreation: Core Facilities; Outdoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	10	N/A	R 40 746.41	7085-14-1405	N/A	Q1: Completion certificate
		Building walls and roof	Percentage Completion	100% Completion of Ishaniin Indoor Sports Centre Phase 2: Building finishes and external work, Electricity and Water	Sports and Recreation: Facilities; Indoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	18	N/A	R 4 900 000.00	7085-14-1405	N/A	Q1: Practical completion certificate
		New Project	Number	100% Construction of Outdoor Sport Pitch: Ishaniin Sports Grounds and Combo Courts	Sports and Recreation: Facilities; Outdoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	Wad 18	N/A	R 2 001 103.12	7085-14-1405	N/A	Q1: Progress Report Q2:Practical Completion
								N/A	R 1 000 000.00	7085-14-1405	N/A	Uzumbe Municipality-Techical Services
3.1.5	Electrification of households and street lights	334 households connected at Mbionze	Number of households connected	100% Completion of Mbionze: 334 households connected	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	13	R 10 000 000.00	N/A	N/A	Q1-Q3: Progress report; Q4: Practical Completion Certificate	Uzumbe Municipality-Techical Services
		334 households connected at Isiphole	Percentage Completion of households connected	Ispihole Phase 2: 334 households connected	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	8	R 10 000 000.00	N/A	N/A	Q1-Q3: Progress report; Q2: Practical completion certificate	Uzumbe Municipality-Techical Services
		500 households connected at Isiphole	Percentage Completion of households connected	Ispihole Phase 1: 500 households connected	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	8	R 13 428 070.67	N/A	N/A	Q1: Progress report; Q2: Practical completion certificate	Uzumbe Municipality-Techical Services
							4490-14-1405		N/A	N/A		
3.1.6	Provision of Free Basic Electricity	Reports: 4	Number	Number of Reports on Tokens Distributed	Typical Work Streams	Energy Sources: Non-Core-Electricity	All Wards	R 2 200 000.00	N/A	N/A	Q1-Q4: Monthly invoices and claims report	Uzumbe Municipality-Social and Community Services
		300 Households	Number of HH	Gel and Stoves Provision to 10 HH	Typical Work Streams	Energy Sources: Non-Core-Electricity	Wards:07 & 09	R 490 05 0907	N/A	N/A	Q1-Q4: Distribution Register GRN	Uzumbe Municipality-Social and Community Services
3.1.7	Solid Waste /Refuse removal	Waste collected in Wards:04,04,10,16	Number of collections twice a month	Solid Waste Collection: 144 collections (6 Skip bins twice a month)	Typical Work Streams	Energy Sources: Non-Core-Electricity	4,2,10,18,17,11,13,0 6	R 4 000 000.00	N/A	N/A	Q1-Q4: SLA and Collection Registers	Uzumbe Municipality-Social and Community Services
							4918-14-1405		N/A	N/A		
3.1.8	Facilitation and project management of rural housing development	4 Reports (82 Houses Constructed)	Number of Reports	4 Reports (On the construction of 60 Houses-Phase 1)	Housing: Social Housing	Housing: Non-Core Function-Housing	4	N/A	N/A	Human Settlements	Q1-Q4: Reports	Uzumbe Municipality-Techical Services
		4 Reports (20 Houses Constructed)	Number of Reports	4 Reports (On the construction of 100 Houses- Cluster C Phase 1)	Housing: Social Housing	Housing: Non-Core Function-Housing	1,2,3 & 6	N/A	N/A	Human Settlements	Q1-Q4: Reports	Uzumbe Municipality-Techical Services
		4 Reports (Approved 500 Houses for Construction)	Number of Reports	4 Reports (On the construction of 100 Houses Constructed cluster B Phase 2)	Housing: Social Housing	Housing: Non-Core Function-Housing	5,7,12,13 and 14	N/A	N/A	Human Settlements	Q1-Q4: Reports	Uzumbe Municipality-Techical Services
		4 Reports (217 Beneficiary approved for construction).	Number of Reports	Progress Reports for Cluster A Phase 2	Housing: Social Housing	Housing: Non-Core Function-Housing	10,16,17,18 & 19	N/A	N/A	Human Settlements	Q1-Q4: Reports	Uzumbe Municipality-Techical Services
		4 Reports (Approved 500 Houses for Construction)	Number of Reports	Progress Reports (100 Houses Constructed for Cluster D Phase 2)	Housing: Social Housing	Housing: Non-Core Function-Housing	7 & 8	N/A	N/A	Human Settlements	Q1-Q4: Reports	Uzumbe Municipality-Techical Services

PGD5/PGD6: Governance and Policy																		
DG05: Safety and Empowerment of Communities; Education and Skills Development																		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
5																		
5.1	Empower public participation in all sectors of the Society	5.1.1	Implementation of communication and public participation strategy	36	Number	36 Radio Slots	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Other	R 1 280 000.00 N/A N/A	N/A N/A N/A	Equitable Share Equitable Share Equitable Share	9 Radio Slots and Transcripts R 320 000.00 R 320 000.00 R 320 000.00	9 Radio Slots 1 N/A N/A	9 Radio Slots N/A N/A N/A	Q1-Q4: SLA and Transcripts of slot, GRN Q1: Attendance register, Copies of Draft Strategies	Office of the Municipal Manager /Communications Unit	
				1	Date	Review of Communication And Public Participation Strategies	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 27 000.00 N/A N/A	N/A N/A N/A	Equitable Share Equitable Share Equitable Share	N/A N/A N/A	5 N/A N/A	Q2: Attendance register, Programme & GRN Q3: Programme, attendance register & GRN	Office of the Municipal Manager /Communications Unit & Public Participation		
				5	Number	5 Mayoral Imbia	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 755 000.00 N/A	N/A N/A	Equitable Share Equitable Share	N/A N/A	R 755 000.00 N/A	N/A N/A	Q4: Programme, attendance register & GRN	Office of the Municipal Manager /Communications Unit & Public Participation	
				5	Number	5 IDP / Budget Roadshows	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 755 000.00 N/A	N/A N/A	Equitable Share Equitable Share	N/A N/A	N/A N/A	5 R 755 000.00	Q4: Programme, attendance register & GRN	Office of the Municipal Manager /Communications Unit & Public Participation	
				New Project	Date	Citizens Satisfaction Survey	Typical work streams	Community and Social Services: Non Core Function -Population Development	Cluster E (06, 07, 12)	R 100 000.00 N/A N/A	N/A N/A N/A	Equitable Share Equitable Share	N/A N/A N/A	31-Mar-21 N/A N/A	R 100 000.00	Q3: Attendance Register and Copy of Questionnaires, GRN Office of the Municipal Manager Public Participation	Office of the Municipal Manager Public Participation	
5.2	Support and protect the rights of vulnerable groups in society	5.2.1	Implementation of Youth Development Programmes	2019/20 FY Umzumbe Marathon	Date	Umzumbe Marathon	Typical work streams	Community and Social Services: Non Core Function -Population Development	All Wards	R 298 000.00 N/A N/A	N/A N/A	Equitable Share Equitable Share	N/A N/A	31-Mar-21 R 298 000.00	N/A	Q3: Report and Programme, GRN, Photo Office of the Municipal Manager Youth Development	Office of the Municipal Manager Youth Development	
				2019/20 FY Career Exhibition	Date	Career Exhibition & Expo	Typical work streams	Community and Social Services: Non Core Function -Population Development	All Wards	R 151 000.00 N/A N/A	N/A N/A	Equitable Share Equitable Share	N/A N/A	31-Mar-21 R 151 000.00	N/A	Q3: Attendance Register and Programme, GRN Office of the Municipal Manager Youth Development	Office of the Municipal Manager Youth Development	
				New Project	Date	Driving License Programme	Typical work streams	Community and Social Services: Non Core Function -Population Development	All Wards	R 200 000.00 N/A N/A	N/A N/A	Equitable Share Equitable Share	N/A N/A	R 200 000.00	N/A	Q4: SLA Office of the Municipal Manager Youth Development	Office of the Municipal Manager Youth Development	
				1	Date	Beach Games	Typical work streams	Community and Social Services: Non Core Function -Population Development	Cluster D (Ward 04)	R 167 000.00 N/A	N/A N/A	Equitable Share Equitable Share	30-Sep-20 R 167 000.00	N/A N/A	N/A Beach Games	N/A	Q3: Attendance Register and Programme, GRN Office of the Municipal Manager Youth Development	Office of the Municipal Manager Youth Development
				2020/21 FY YEF	Date	Youth Empowerment Fund	Typical work streams	Community and Social Services: Non Core Function -Population Development	All wards	R 100 000.00 N/A	N/A N/A	Equitable Share Equitable Share	N/A N/A	N/A N/A	30-Jun-21 R 100 000.00	Q4: Beneficiaries Register and Proof Payment (GRN) Office of the Municipal Manager Youth Development	Office of the Municipal Manager Youth Development	
				5	Date	Umzumbe Grade 12 Exam Prayers Session: 5	Typical work streams	Community and Social Services: Non Core Function -Population Development	All Clusters	R 230 000.00 N/A N/A	N/A N/A	Equitable Share Equitable Share	N/A N/A	31-Dec-20 R 230 000.00	N/A N/A	Q2: Attendance Register and Programme, GRN Office of the Municipal Manager Youth Development	Office of the Municipal Manager Youth Development	
				50 Learners	Number of Learners	Tertiary Registration Assistance: 50 Students	Typical work streams	Community and Social Services: Non Core Function -Population Development	All Wards	R 300 000.00 N/A N/A	N/A N/A	Equitable Share Equitable Share	20 Students R 100 000.00	N/A N/A	50 Students R 200 000.00	N/A	Q3: Contract, and Proof of Payment Office of the Municipal Manager Youth Development	Office of the Municipal Manager Youth Development
				1	Date	Umzumbe Matric High Achievers	Typical work streams	Community and Social Services: Non Core Function -Population Development	All Wards	R 220 000.00 N/A N/A	N/A N/A	Equitable Share Equitable Share	N/A N/A	31-Mar-20 R 220 000.00	N/A	Q3: Attendance Register and Programme, GRN Office of the Municipal Manager Youth Development	Office of the Municipal Manager Youth Development	
				1	Date	Mayoral Cup Games	Typical work streams	Community and Social Services: Non Core Function -Population Development	All Wards	R 488 000.00 N/A N/A	N/A N/A	Equitable Share Equitable Share	N/A N/A	N/A N/A	30-Jun-21 R 488 000.00	Q4: Attendance register, GRN and Programme Office of the Municipal Manager Youth Development	Office of the Municipal Manager Youth Development	
				1	Date	Youth Day Commemoration /Youth Month Programme by 30 June 2021	Typical work streams	Community and Social Services: Non Core Function -Population Development	Cluster A (Ward 18)	R 367 000.00 N/A N/A	N/A N/A	Equitable Share Equitable Share	N/A N/A	N/A N/A	30-Jun-21 R 367 000.00	Q4: Attendance Register and Programme, GRN Office of the Municipal Manager Youth Development	Office of the Municipal Manager Youth Development	
5.2	Support and protect the rights of vulnerable groups in society	5.2.2	Roll out Disability programmes	4	Number	Capacity Building Workshop	Typical work streams	Community and Social Services: Non Core Function -Population Development	All Wards	R 95 000.00 N/A N/A	N/A N/A	Equitable Share Equitable Share	N/A N/A	N/A N/A	N/A N/A	Q1-Q4: Attendance Register and Close-Out Report Office of the Municipal Manager Youth Development	Office of the Municipal Manager Youth Development	
				New project	Date	Disability Training sign language	Typical work streams	Community and Social Services: Non Core Function -Population Development	Municipal Offices	R 110 000.00 N/A N/A	N/A N/A	Equitable Share Equitable Share	N/A N/A	01 Training Conducted by 31 December 2020 R 110 000.00	N/A N/A	Attendance Register and Programme, GRN Office of the Municipal Manager Special Programmes Unit	Office of the Municipal Manager Special Programmes Unit	
				1	Date	Disability Day & Awareness	Typical work streams	Community and Social Services: Non Core Function -Population Development	Cluster C	R 140 000.00 N/A N/A	N/A N/A	Equitable Share Equitable Share	N/A N/A	Disability Day & Awareness by 31 December 2020 R 140 000.00	N/A N/A	Q1: Programme,Attendance Register & GRN Office of the Municipal Manager Special Programmes Unit	Office of the Municipal Manager Special Programmes Unit	
				1	Date	Disability Sports Day	Typical work streams	Community and Social Services: Non Core Function -Population Development	Municipal Offices and UGU DM	R 172 000.00 N/A	N/A N/A	Equitable Share Equitable Share	N/A N/A	Disability Sports Day by 31 December 2020 R 172 000.00	N/A N/A	Q1: Programme and Attendance Register & GRN Office of the Municipal Manager Special Programmes Unit	Office of the Municipal Manager Special Programmes Unit	
				2019/20 FY Disability Games	Number	Disability Games Training	Typical work	Community and Social Services: Non Core	All Clusters	R 260 000.00 N/A N/A	N/A N/A	Equitable Share Equitable Share	N/A N/A	Disability Games Training & Selection N/A	N/A N/A	Q2: Programme, Attendance Register & GRN Office of the Municipal Manager Special Programmes Unit	Office of the Municipal Manager Special Programmes Unit	

			Training & Selection	& Selection	streams	Function- Population Development	N/A	N/A	N/A	R 260 000.00	N/A	N/A	N/A	N/A	Q1-Q4: Purchase Order and Prod of Payment (GRN)	Office of the Municipal Manager Special Programmes Unit	
5.2.3	Roll out HIV/AIDS Programmes	1	Date	World AIDS day & 16 Days of Activism	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster E (06, 07, 12)	R 244 000.00	N/A	N/A	Equitable Share	N/A	N/A	Special School Registration by 31 March 2021	N/A	Q1-Q4: Purchase Order and Prod of Payment (GRN)	Office of the Municipal Manager Special Programmes Unit
5.2.4	Implementing Gender Programmes	2014 Structure	Number	Special Programmes Summit	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices	R 220 000.00	N/A	N/A	Equitable Share	N/A	R 220 000.00	N/A	N/A	Q2: Programme, Attendance Register & GRN	Office of the Municipal Manager Special Programmes Unit
5.2.4		1	Date	Women Empowerment Programmes	Typical work streams	Community and Social Services: Non Core Function- Population Development	Umzimbe Allwards	R 250 000.00	N/A	N/A	Equitable Share	R 250 000.00	N/A	N/A	N/A	Q1: Programme, Attendance Register & GRN	Office of the Municipal Manager Special Programmes Unit
5.2.4		2019/20 FY Event	Date	Ishangani samadoda by 30 September 2020	Typical work streams	Community and Social Services: Non Core Function- Population Development		R 182 000.00	N/A	N/A	Equitable Share	Ishangani samadoda by 30 September 2020	N/A	N/A	N/A	Q1: Program, Attendance Register & GRN	Office of the Municipal Manager Special Programmes Unit
5.2.4		2019/20 FY Event	Date	Ukudodiswa kwabafana by 31 December 2020	Typical work streams	Community and Social Services: Non Core Function- Population Development	municipal offices	R 182 000.00	N/A	N/A	Equitable Share	Ukudodiswa kwabafana 31 July 2019	N/A	N/A	N/A	Q2: Program, Attendance Register	Office of the Municipal Manager Special Programmes Unit
		2019/20 FY Selections and Trainings Sessions	Date	Selections and Trainings of Senior Citizens in Clusters	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 150 000.00	N/A	N/A	Equitable Share	N/A	N/A	Training of Senior Citizens in Preparation for Golden Games 31 March 2021	N/A	Q3: Attendance Register & GRN	Office of the Municipal Manager Special Programmes Unit

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Public Participation and Accountability	5.2	Implementing Senior Citizens Programmes	5.2.5	2019/20 FF Selections	Date	Final Selections	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 190 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Selection of Senior Citizens Golden Games Participants 30 June 2021	R 190 000.00	Q4: Attendance Register & GRN	Office of the Municipal Manager/Special Programmes Unit
				1	Date	Provincial Golden Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	Ugu District	R 90 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Provincial Golden Games 30 September 2020	N/A	Q1: Attendance Register & GRN	Office of the Municipal Manager/Special Programmes Unit
				New project	Date	Christmas party for OVC 31 December 2019	Typical work streams	Community and Social Services: Non Core Function- Population Development	Hibberdene	R 92 000.00	N/A	N/A	Equitable Share	N/A	Christmas party for OVC 31 December 2021	N/A	N/A	N/A	Q2: Attendance register & GRN	Office of the Municipal Manager/Special Programmes Unit
				Local, District and Provincial Golden Games every Q1-Q2	Date	District Golden Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	Umgumbane Lm	R 250 000.00	N/A	N/A	Equitable Share	N/A	R 92 000.00	N/A	N/A	N/A	Q3: Attendance Register & GRN	Office of the Municipal Manager/Special Programmes Unit
				4	Number	Child Protection Week	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices	R 36 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Child Protection Week by 30 June 2021	R 36 000.00	Q1-Q4: Attendance Register, Programme and GRN	Office of the Municipal Manager/Special Programmes Unit
				4	Number	Luncheon Clubs Launch	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 120 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Luncheon Clubs Launch by 30 June 2021	R 120 000.00	Q1-Q4: Programme and Attendance Register & GRN	Office of the Municipal Manager/Special Programmes Unit
				2019/2020 Event	Date	Umkhosi Womhlanya by 30 September 2020	Typical work streams	Community and Social Services: Non Core Function- Population Development	Noxogoma (Ukuyokani)	R 190 000.00	N/A	N/A	Equitable Share	Umkhosi womhlanya by 30 September 2020	N/A	N/A	N/A	N/A	Q1: Program and Performance Register & GRN	Office of the Municipal Manager/Special Programmes Unit
				100%	Percentage	100% Payment ward committees paid stipend	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices	R 2 448 000.00	N/A	N/A	Equitable Share	100%	100%	100%	100%	Q1-Q4: Schedule of payment, and GRN	Office of the Municipal Manager/Speakers Office	
				2	Date	Training of Ward Committees by 31 December 2019	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 740 000.00	N/A	N/A	Equitable Share	R 612 000.00	R 612 000.00	R 612 000.00	R 612 000.00	Training of Ward Committees by 31 December 2020	Attendance Register , Training manual & GRN	Office of the Municipal Manager/Speakers Office
				240 ward committee meetings held	Number	240 ward committee meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	N/A	Equitable Share	60	60	60	60	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/Speakers Office	
5.3 Well-established mechanisms to enhance public participation	5.3.1	Support local Committee and Organized local structures	5.3.1.1	4 Reports	Number	4 Ward Committee Meetings Report	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Council Resolution	Office of the Municipal Manager/Speakers Office	
				80 Community meetings (one meeting per ward per quarter)	Number	80 Community meetings (one meeting per ward per quarter)	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	N/A	Equitable Share	20	20	20	20	Q1-Q4: Minutes and Attendance Register	Office of the Municipal Manager/Speakers Office	
				20 Ward Plans	Number	Review 20 Ward Plans	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 180 000.00	N/A	N/A	Equitable Share	N/A	10	10	N/A	Q2-Q3: Close-Out Report	Office of the Municipal Manager/Speakers Office	
										N/A	N/A	N/A		R 90 000.00	R 90 000.00	N/A				
				5.4.1	Appointment of Audit Committee	4	Number	4 Audit Committee meetings	Typical work streams	Internal Audit: Core Function-Governance Function	Ugu District Offices	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Agenda	Office of the Municipal Manager/ Internal Audit
						4	Number	4 Audit Committee reports submitted to council	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	4408-01-0102	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Office of the Municipal Manager/ Internal Audit
				2019/2020 Internal Audit Plan	Date	Approved Internal Audit Plan for 2021/2022 by 30 June 2021	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1			
				2019/2020 Audit Committee Charter	Date	Approved Audit Committee Charter by 30 September 2020	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Audit Committee Agenda and the Internal Audit Plan	Office of the Municipal Manager/ Internal Audit	
				2019/2020 Internal Audit Charter	Date	Approved Internal Audit Charter by September 2020	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	30-Sep-20	N/A	N/A	N/A	Audit Committee Agenda and Audit Charter	Office of the Municipal Manager/ Internal Audit	
										4408-01-0102	N/A	N/A		N/A	N/A	N/A	N/A	Audit Committee Resolution	Office of the Municipal Manager/ Internal Audit	

5.4	Intensified Governance Mechanisms	Implementation of Internal Audit Plans, Charters and Other Controls	4	Number	4 Monitoring reports on the implementation of recommendations by management	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4 Audit Committee Reports and Audit Committee Agenda	Office of the Municipal Manager/Internal Audit				
					4408-01-0102				N/A	N/A	N/A		N/A	N/A	N/A	N/A						
					2	Number	2 Fraud Prevention awareness campaigns	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Q2-Attendance Register and manual	Office of the Municipal Manager/Internal Audit		
					4408-01-0102		100% Completion of internal Audit plan as approved by the Audit committee				N/A	N/A	N/A		N/A	N/A	N/A	N/A				
					100%	Percentage	100% Completion of internal Audit plan as approved by the Audit committee	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	10%	40%	70%	100%	Q3-Q4 Audit Committee Reports and Minutes of the Audit Committee	Office of the Municipal Manager/Internal Audit		
					4408-01-0102		4 Performance Management System Reviews				N/A	N/A	N/A		N/A	N/A	N/A	N/A				
					4	Number	4 Ethics, Fraud and Corruption Reports	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	Review of Q4 PMS by 30 September 2017	Review of Q1 PMS by 31 December 2017	Review of Q2 PMS by 31 March 2018	Review of Q3 PMS by 30 June 2018	Q1-Q4: Reports, Top Manc Resolutions Audit Committee	Office of the Municipal Manager/Internal Audit		
					4408-01-0102		4 Ethics, Fraud and Corruption Reports				N/A	N/A	N/A		N/A	N/A	N/A	N/A				
					4	Number	4 Ethics, Fraud and Corruption Reports	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Reports	Office of the Municipal Manager/Internal Audit		
					4408-01-0102		4 Ethics, Fraud and Corruption Reports				N/A	N/A	N/A		N/A	N/A	N/A	N/A				
					5.4.4	Effective response to Cases reported	4	Number	Presidential Hotline Reports: 4	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Reports	Office of Municipal Manager
					4408-01-0102		4 Ethics, Fraud and Corruption Reports				N/A	N/A	N/A	N/A	N/A	N/A	N/A					
5.4	Intensified Governance Mechanisms	5.4.3	Implementation of Spatial Planning and Land Use Management Act	4	Number	4 MPT Reports	Typical work streams	Planning and Development: Core Function-Town Planning.	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: MPT Reports	Office of the Municipal Manager/Development Planning Unit			
Support and protect the rights of vulnerable groups in society	5.2.6	Implement Children Programmes	1700 School Children	Number	Does a child: Provide School Uniforms to 2000 vulnerable children	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 1 800 000.00	N/A	N/A	Equitable Share	N/A	Appointment of Service Provider	Provide School Uniforms to 1800 vulnerable children	N/A						
5.3	Well established mechanisms to enhance public participation	Support Ward Committee and Organized Local Structures	10 NGOs/NPOs	Number	NGOs/NPOs Incubation: 10	Typical work streams	Community and Social Services: Non Core Function-Population Development	10 Wards	2054-05-0507	N/A	N/A	N/A	N/A	Identify Beneficiaries	Beneficiary Report, Q4 Distribution List and GRN	R 1 800 000.00	Q2: Appointment Letter, Q3 Social Development & Community Services	Social Development & Community Services				
			10 NGOs/NPOs	Number	Capacity Building: 10 NGOs/NPOs	Typical work streams	Community and Social Services: Non Core Function-Population Development	10 Wards	R 550 000.00	N/A	N/A	Equitable Share	N/A	Needs Identification	3	3						
			10 NGOs/NPOs	Number	Capacity Building: 10 NGOs/NPOs capacitated	Typical work streams	Community and Social Services: Non Core Function-Population Development	10 Wards	2062-05-0507	N/A	N/A	Equitable Share	N/A	N/A	R 1 800 000.00	R 1 800 000.00	Q1: Needs identification Report,Q2: Purchase order and Distribution register	Social Development & Community Services				
			4 Reports: Operation Suluma Sakhie LTT Meetings	Number	Community and Social Services: Non Core Function-Population Development	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 185 000.00	N/A	N/A	Equitable Share	N/A	Needs Identification	R 185 000.00	R 185 000.00						
5.1	Deepen Public Participation in all sectors of the Society	5.1.1	Implementation of Communication and Public Participation Strategy	2	Number	Social crime awareness	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 205 000.00	N/A	N/A	Equitable Share	N/A	1 public safety awareness campaign	1 Public Safety Awareness Campaign	N/A	Q2-Q4: Programme Attendance Register and GRN	Social Development & Community Services			
				2	Number	Service Delivery Events: 2	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster	2060-05-0507	N/A	N/A	Equitable Share	N/A	Service Delivery Event	N/A	N/A					
				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	85 000.00	85 000.00	Q3&Q4: Attendance Register	Social Development & Community Services				

SDG GOAL: Make cities and human settlements inclusive, safe, resilient and sustainable; Take urgent action to combat climate change and its impacts; Conserve and sustainably use the oceans, seas and marine resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.

NDP: Transforming human settlement And the national space economy; Building environmental sustainability and resilience;

MTSF: Outcome B: Sustainable human settlements and improved quality of household life; Outcome D: Environmental assets and natural resources that are well protected and continually enhanced.

BASIC TO BASICS

PGDS/PGDP: Spatial Equity, Environmental Sustainability;

GDGS: Spatial Integration Facilitating Security and Tenure; Environmental Sustainability;

CROSS CUTTING ISSUES

6	Spatial Equity,	Development and Review of comprehensive and Credible Strategic Plan (IDP)	2019/20 IDP	Date	Umrumbi IDP	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEIDs)	Whole Municipality	R 200 000.00	N/A	N/A	Equitable Share	Adopt IDP/Re-Subj/PMS Process by 31 August 2020	N/A	Adopt Draft IDP by 31 March 2021	Adopt Final IDP by 30 May 2021	Q1, Q3 & Q4: Council Resolution	Office of the Municipal Manager/Development Planning	
									4237-05-0503	N/A	N/A		N/A	N/A	N/A	N/A			
						4 IDP Rep Forums	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEIDs)	Whole Municipality	R 90 000.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Minutes and Attendance Register	Office of the Municipal Manager/Development Planning
										4237-05-0503	N/A	N/A		R 22 500.00	R 22 500.00	R 22 500.00	R 22 500.00		
						Reviewed SDF by 30 June 2021	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEIDs)	Whole Municipality	N/A	N/A	N/A	Equitable Share	N/A	N/A	Adopt Draft SDF by 31 March 2021	Adopt Final SDF by 30 May 2021	Q3-Q4: Council Resolution	Office of the Municipal Manager/Development Planning
										4237-05-0503	N/A	N/A		N/A	N/A	N/A	N/A		
										4237-05-0503	N/A	N/A		N/A	R 100 000.00	R 200 000.00	R 300 000.00		
						Phungwabe Local Area Plan	Typical work streams	Planning and Development: Core Function- Development Facilitation	Ward 8	R 600 000.00	N/A	N/A	Equitable Share	Inception Report	Adoption of Draft Local Area Plan	Adoption of Final Local Area Plan	Q2, Q3, Q4: Inception Report, Draft Local Area Plan and Final LAP	Office of the Municipal Manager/Development Planning	
										4237-05-0503	N/A	N/A		N/A	R 100 000.00	R 200 000.00	R 300 000.00		
						Land Assessment and Acquisition	Typical work streams	Planning and Development: Core Function- Development Facilitation	All Wards	N/A	R 4 000 000.00	N/A	Equitable Share	Land Acquisition Report	Adoption of Land Acquisition Policy	Acquisition of Land	Acquisition of Land	Q1 & Q2: Council Resolution, Q3 & Q4 Progress Reports	Office of the Municipal Manager/Development Planning
										4237-05-0503	N/A	N/A		R 0.00	R 0.00	R 2 000 000.00	R 2 000 000.00		

Environmental Sustainability and Disaster Mitigation	Prevention and mitigation of disaster occurrences	6.3.1	Review of DMP	2019/2020 DMP	Date	Review of DMP	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	N/A	N/A	Equitable Share	Disaster Assessments in cluster A	Disaster Assessments in cluster B and C	Disaster Assessments in cluster D and E	Adopt an updated DMP by June 2020	Q4: Council Resolution	Umzimbu Municipal Social and Community Services			
										Community and Social Services: Non Core Function- Disaster Management	Municipal Offices	N/A	N/A	N/A	N/A	N/A	Training of DM Volunteers on Disaster Management	N/A	Q1-Q8: Program and Attendance Register	Umzimbu Municipal Social and Community Services	
6.3	Implementation of DMP	6.3.2	4	Number	DM Advisory Forum Meetings: 4	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	N/A	N/A	Equitable Share	1	1	1	1	N/A	Training of DM Volunteers on Disaster Management	N/A	Q1-Q8: Attendance Register, Training manual	Umzimbu Municipal Social and Community Services	
										Community and Social Services: Non Core Function- Disaster Management	Municipal Offices	N/A	N/A	N/A	N/A	N/A	Training of DM Volunteers on Disaster Management	N/A	Q1-Q8: Attendance Register, Training manual	Umzimbu Municipal Social and Community Services	
										Community and Social Services: Non Core Function- Disaster Management	All Wards	8 800 000.00	N/A	Equitable Share	N/A	N/A	R 80 000.00	N/A	N/A	Q1-Q8: Attendance Register, Training manual	Umzimbu Municipal Social and Community Services
										Community and Social Services: Non Core Function- Disaster Management	All Wards	2059/05/0507	N/A	Equitable Share	N/A	N/A	R 80 000.00	N/A	N/A	Q1-Q8: Attendance Register, Training manual	Umzimbu Municipal Social and Community Services
		6.3.2	4	Number	Volunteer Program: 4 Reports on monthly meetings	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	N/A	N/A	Equitable Share	1	1	1	1	N/A	R 105 000.00	R 105 000.00	Q1-Q8: detailed reports	Umzimbu Municipal Social and Community Services	
										Community and Social Services: Non Core Function- Disaster Management	All Wards	8 420 000.00	N/A	Equitable Share	N/A	N/A	R 105 000.00	R 105 000.00	R 105 000.00	Q1-Q8: detailed reports	Umzimbu Municipal Social and Community Services
										Community and Social Services: Non Core Function- Disaster Management	All Wards	2059/05/0507	N/A	Equitable Share	N/A	N/A	R 105 000.00	R 105 000.00	R 105 000.00	Q1-Q8: detailed reports	Umzimbu Municipal Social and Community Services
										Community and Social Services: Non Core Function- Disaster Management	All Wards	8 800 000.00	N/A	Equitable Share	N/A	N/A	R 105 000.00	R 105 000.00	R 105 000.00	Q1-Q8: detailed reports	Umzimbu Municipal Social and Community Services
15 DM Awareness Campaigns	15 DM Awareness Campaigns (8 Fire and 4 Community Awareness Campaigns)	15.1	Number	21 DM and Fire Awareness Campaigns (8 Fire and 4 Community Awareness Campaigns)	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	N/A	N/A	Equitable Share	1	1	1	1	N/A	R 200 000.00	R 200 000.00	Q1-Q8: Report and GRN	Umzimbu Municipal Social and Community Services		
										Community and Social Services: Non Core Function- Disaster Management	All Wards	8750.00	N/A	Equitable Share	N/A	N/A	R 200 000.00	R 200 000.00	R 200 000.00	Q1-Q8: Report and GRN	Umzimbu Municipal Social and Community Services
										Community and Social Services: Non Core Function- Disaster Management	All Wards	830 000.00	N/A	Equitable Share	N/A	N/A	R 167 500.00	R 167 500.00	R 167 500.00	Q1-Q8: Report and GRN	Umzimbu Municipal Social and Community Services
										Community and Social Services: Non Core Function- Disaster Management	All Wards	8450 000.00	N/A	Equitable Share	N/A	N/A	Identification of areas to installized with conductors	Appointment of service provider	N/A	Q1-Q8: Identification report, Q2: Appointment Letter, Q4: Invoice and GRN	Umzimbu Municipal Social and Community Services
		2018/19 FF	Number	40 Lightning Conductors	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All wards	N/A	N/A	Equitable Share	Identification of areas to installized with conductors	Appointment of service provider	N/A	Installation of Lightning Conductors	N/A	Q1-Q8: Identification report, Q2: Appointment Letter, Q4: Invoice and GRN	Umzimbu Municipal Social and Community Services				
										Community and Social Services: Non Core Function- Disaster Management	All wards	8450 000.00	N/A	Equitable Share	N/A	N/A	R 450 000.00	N/A	N/A	Q1-Q8: Identification report, Q2: Appointment Letter, Q4: Invoice and GRN	Umzimbu Municipal Social and Community Services
										Community and Social Services: Non Core Function- Disaster Management	All wards	8450 000.00	N/A	Equitable Share	N/A	N/A	R 450 000.00	N/A	N/A	Q1-Q8: Identification report, Q2: Appointment Letter, Q4: Invoice and GRN	Umzimbu Municipal Social and Community Services
										Community and Social Services: Non Core Function- Disaster Management	All wards	8450 000.00	N/A	Equitable Share	N/A	N/A	R 450 000.00	N/A	N/A	Q1-Q8: Identification report, Q2: Appointment Letter, Q4: Invoice and GRN	Umzimbu Municipal Social and Community Services
										Community and Social Services: Non Core Function- Disaster Management	All wards	8450 000.00	N/A	Equitable Share	N/A	N/A	R 450 000.00	N/A	N/A	Q1-Q8: Identification report, Q2: Appointment Letter, Q4: Invoice and GRN	Umzimbu Municipal Social and Community Services
										Community and Social Services: Non Core Function- Disaster Management	All wards	8450 000.00	N/A	Equitable Share	N/A	N/A	R 450 000.00	N/A	N/A	Q1-Q8: Identification report, Q2: Appointment Letter, Q4: Invoice and GRN	Umzimbu Municipal Social and Community Services
ADENDUM																					
1	Improved Organizational Administration and Fleet	1.3	Corporate Branding	New Project	Number	4 Reports: Municipal Website Feeds	Typical work streams	Finance and Administration: Marketing	Municipal Office	N/A	N/A	Equitable Share	1	1	1	1	N/A	Q1-Q4: Reports	Office of the Municipal Manager / Communications		
										Community and Social Services: Non Core Function- Disaster Management	Municipal Office	N/A	N/A	Equitable Share	N/A	N/A	1	1	Q1-Q4: Attendance Register	Office of the Municipal Manager / Communications	
5	Globally Resilient, Comprehensive and Inclusive Public Participation and Accountability	5.3	Well-established mechanisms to enhance public participation	Support Ward Committee structures	4	Number	4 Ward Committee Sessions	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	Municipal Offices	R 53 000.00	N/A	Equitable Share	1	1	1	1	N/A	Q1-Q4: Attendance register	Office of the Municipal Manager / Spokesperson Office	
										Community and Social Services: Non Core Function- Disaster Management	Municipal Offices	N/A	N/A	Equitable Share	N/A	N/A	1	1	Q1-Q4: Attendance register	Office of the Municipal Manager / Spokesperson Office	
										Community and Social Services: Non Core Function- Disaster Management	All Wards	R 12 500.00	N/A	Equitable Share	N/A	N/A	R 12 500.00	R 12 500.00	R 12 500.00	Q1-Q4: Attendance register	Office of the Municipal Manager / Spokesperson Office
										Community and Social Services: Non Core Function- Disaster Management	All Wards	R 12 500.00	N/A	Equitable Share	N/A	N/A	R 12 500.00	R 12 500.00	R 12 500.00	Q1-Q4: Attendance register	Office of the Municipal Manager / Spokesperson Office
		5.1	Deepenings Public Participation in all dimensions of the Society	Implementation of Communication and Public-Participation Strategy	4	Number	4 Handovers	Typical work streams	Finance and Administration: Marketing	All Clusters	R 100 000.00	N/A	Equitable Share	R 25 000.00	R 25 000.00	R 25 000.00	R 25 000.00	R 25 000.00	Q1-Q4: Programme and attendance register, GRN	Office of the Municipal Manager / Communications	
										Community and Social Services: Non Core Function- Disaster Management	All Clusters	R 100 000.00	N/A	Equitable Share	N/A	N/A	R 25 000.00	R 25 000.00	R 25 000.00	Q1-Q4: Programme and attendance register, GRN	Office of the Municipal Manager / Communications
										Community and Social Services: Non Core Function- Disaster Management	All Clusters	R 100 000.00	N/A	Equitable Share	N/A	N/A	R 25 000.00	R 25 000.00	R 25 000.00	Q1-Q4: Programme and attendance register, GRN	Office of the Municipal Manager / Communications
										Community and Social Services: Non Core Function- Disaster Management	All Clusters	R 100 000.00	N/A	Equitable Share	N/A	N/A	R 25 000.00	R 25 000.00	R 25 000.00	Q1-Q4: Programme and attendance register, GRN	Office of the Municipal Manager / Communications
										Community and Social Services: Non Core Function- Disaster Management	All Clusters	R 100 000.00	N/A	Equitable Share	N/A	N/A	R 25 000.00	R 25 000.00	R 25 000.00	Q1-Q4: Programme and attendance register, GRN	Office of the Municipal Manager / Communications
										Community and Social Services: Non Core Function- Disaster Management	All Clusters	R 100 000.00	N/A	Equitable Share	N/A	N/A	R 25 000.00	R 25 000.00	R 25 000.00	Q1-Q4: Programme and attendance register, GRN	Office of the Municipal Manager / Communications
3	Efficient and effective infrastructure and basic services	3.1	Universal Access to Basic Services	3.1.5	Number of Reports	Eskom Electricity Reports	Electrification of households and street lights	Energy Sources: Non-Core-Electricity	All Wards	N/A	N/A	Equitable Share	Quarterly progress reports from Eskom	Quarterly progress reports from Eskom	Quarterly progress reports from Eskom	Quarterly progress reports from Eskom	Q1-Q4: Progress Reports	Umzimbu Municipal Technical Services			
										Energy Sources: Non-Core-Electricity	All Wards	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Q1-Q4: Progress Reports	Umzimbu Municipal Technical Services	

5.4 Implementation Plan

IDP NO.	Key Performance Area (KPA)	Strategic Objectives					PHASED ANNUAL INVESTMENT COSTS						FUNDING	RESPONSIBLE DEPARTMENT				
			KEY CHALLENGE /MEASURABLE OUTPUT / PROJECT	Performance Indicator	Baseline	LOCATION (WARD)	TOTAL ESTIMATED COST	5 Year Targets						GOVERNMENT SOURCE OF FUNDING	EXTERNAL	INTERNAL		
								Year 1 - 2017/18	Year 2 - 2018/19	Year 3 - 2019/20	Year 4 - 2020/21	Year 5 - 2021/22						
3	Basic Services and Infrastructure Development	Efficient and integrated infrastructure and basic services	DEVELOPMENT OF SUSTAINABLE HUMAN SETTLEMENTS				R 250 000.00	R 250 000.00										
			Housing Sector Plan Review	report	1	Entire municipality		R 1 000 000.00						Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services		
			Cluster A: Phase 2 (2000 units)	report	4	Cluster A			Phase 2 (Planning Approval)					Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Cluster B: Application for tranche two of 2000 units	report		Cluster B			Approval for Tranche 2 of 2000 units					Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Cluster C Construction of 1000 units and phase two planning	report		Cluster C			Contruction of 1000 units and phase two planning units					Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Cluster C Phase 1 (400 units)	report	4	Cluster C								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Cluster D: Application for Construction 1000 units	report		Cluster D			Approval for Construction 1000 units					Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Cluster E: Planning for 500 units	report		Cluster E			Planning of 500 units					Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Rural housing	report	New	Ward 1								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Access to clean water	number	New	Ward 1								Ugu District	X	Ugu District		
			Khamile Access Road	Kms		Ward 1		R 8 675 049.76						Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services		
			Mncindwa Road	Kms	New	Ward 1								Technical Services		Technical Services		
			Nhlangwini housing (178 units)	report	4	Ward 2/Pongolo								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Low cost housing	report	New	Ward 2								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Provide rural housing	report	New	Ward 4								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Rural Housing	report	New	Ward 4/Phungashe								DOHS	X	DOHS		
			RDP houses for people with disability	report	New	Ward 5								DOHS	X	DOHS		
			Rural Housing	report	New	Ward 5/Gwala Gwala								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Rural housing	report	New	Ward 05/Nkulu, Hlanzeni								Umzumbe Municipality-Technical Services/DOHS	X	Umzumbe Municipality-Technical Services/DOHS		
			Rural housing on Privately owned land	report	New	Ward 7/ Nhlasane								Umzumbe Municipality-Technical Services/DOHS	X	Umzumbe Municipality-Technical Services/DOHS		
			Rural housing	report	New	Ward 8								Umzumbe Municipality-Technical Services/DOHS	X	Umzumbe Municipality-Technical Services/DOHS		
			Houses	report	New	Ward 8/Mgai								Umzumbe Municipality-Technical Services/DOHS	X	Umzumbe Municipality-Technical Services/DOHS		
			Rural Housing	report	New	Ward 9/Zamani								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Rural Housing	report	New	Ward 9/Qoloqolo								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Rural housing	report	New	Ward 9								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Rural Housing	report	New	Ward 9/ Mzikhwana								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Low cost income housing to private lands	report	New	Ward 11/Eshipakameni								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Rural Housing	report	New	12/ Thofethi								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Provide rural housing	report	New	Ward 12								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Low cost housing	report	New	Ward 13/Baphumile								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Finish Housing in Private land	report	New	13/Thembabantu								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Rural Housing	report	New	Ward 15/Zamani								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Rural Housing (3000 units)	report	4	Ward 15/Odadeni								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Rural housing	report	New	Ward 16								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Rural housing	report	New	Ward 16/Nkehlamandla								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Rural housing	report	New	Ward 18								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Rural housing for a disabled member	report	New	Ward 19								Umzumbe Municipality-Technical Services/DOHS		Umzumbe Municipality-Technical Services/DOHS		
			Rural housing	report	New	R 250 000.00	R 250 000.00							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services		
BULK AND SOCIAL INFRASTRUCTURE DEVELOPMENT							R 6 348 512.00	R 12 903 844.39	R 9 646 886.47	R 8 784 347.36								
WATER AND SANITATION INFRASTRUCTURE																		
4	Water and Sanitation	Water and Sanitation	Infrastructure Master Plan	report				R 1 000 000.00								Umzumbe Municipality-Technical Services		
			Water Supply		New	Ward 1								UGU District	X	UGU District		
			Improve water connection	number	New	Ward 2								UGU District	X	UGU District		
			Provision of water	number	New	Ward 2								UGU District	X	UGU District		
			Provision of toilets	number	New	Ward 2								UGU District	X	UGU District		
			Installation of water stand pipe along D1121	number	New	Ward 3								UGU District	X	UGU District		
			Provision of water	number	New	Ward 4/ Entabeni Area- Star Road								UGU District	X	UGU District		
			Provision of water tank	number	New	Ward 4								UGU District	X	UGU District		
			Provision and addition of standpipes	number	New	Ward 4								UGU District	X	UGU District		
			Addition of stand pipes at Mehlomnyama	number	New	Ward 5												
			Running water for taps	number	New	Ward 5/Masulmaneni								UGU District	X	UGU District		
			Toilets for people with disability	number	New	Ward 5								UGU District	X	UGU District		
			Toilets for new homes	number	New	Ward 5								UGU District	X	UGU District		
			Addition of Stand pipes	number	New	Ward 5												

IDP NO.	Key Performance Area (KPA)	Strategic Objectives	KEY CHALLENGE /MEASURABLE OUTPUT / PROJECT	Performance Indicator	Baseline	LOCATION (WARD)	TOTAL ESTIMATED COST	PHASED ANNUAL INVESTMENT COSTS					FUNDING	RESPONSIBLE DEPARTMENT			
								5 Year Targets						GOVERNMENT SOURCE OF FUNDING	EXTERNAL	INTERNAL	
								Year 1 - 2017/18	Year 2 - 2018/19	Year 3 - 2019/20	Year 4 - 2020/21	Year 5 - 2021/22					
			Provide Static Tanks	number	New	Ward 6/ Qhamuka								UGU District	X	UGU District	
			Water Taps to be allocated closer to community	number	New	Ward 6/ Khanya								UGU District	X	UGU District	
			Water Provision	number	New	Ward 6/ Gwala								UGU District	X	UGU District	
			Disconnect Illegal water connections	number	New	Ward 6/ Gwala								UGU District	X	UGU District	
			Fix Static Tank at the River	number	New	Ward 6/ Number 7								UGU District	X	UGU District	
			Add one more Static tank	number	New	Ward 6/ Ngwenya								UGU District	X	UGU District	
			Water connection to new households	number	New	Ward 6/ Msontini								UGU District	X	UGU District	
			Provision of toilets	number	New	Ward 6/ Ngwenya								UGU District	X	UGU District	
			Water Taps were installed but no water supply	number	New	Ward 6/ Nsikazi								UGU District	X	UGU District	
			Allocate stand pipes closer to community	number	New	Ward 6/ Mngomeni								UGU District	X	UGU District	
			Water pipeline projects	number	New	Ward 6/ Nkalokazi								UGU District	X	UGU District	
			Reservoir built but construction stopped	number	New	Ward 7/ Mahlaya								UGU District	X	UGU District	
			Water tankers not in good condition	number	New	Ward 7/ Mahlaya								UGU District	X	UGU District	
			Water tanker not arriving regularly	number	New	Ward 7/ Sawi								UGU District	X	UGU District	
			Provide More Stand Pipes	number	New	Ward 7/Ngwenya								UGU District	X	UGU District	
			Fill water tanks regularly	number	New	Ward 7/Bhanoyi								UGU District	X	UGU District	
			Fill water tanks regularly	number	New	Ward 7/Mahlaya								UGU District	X	UGU District	
			Theft of static tanks	number	New	Ward 7/Mahlaya								UGU District	X	UGU District	
			Add static tank	number	New	Ward 7/Hlokozi								UGU District	X	UGU District	
			Provision of Clean Water	number	New	Ward 7/Mbele								UGU District	X	UGU District	
			Provide static Tanks	number	New	Ward 7/Mathafeni								UGU District	X	UGU District	
			Fixing of Water pipe	number	New	Ward 7/ Shali								Ugu District	X	Ugu District	
			Provide Static Tanks	number	New	Ward 7/Nyavini/ Sangu								UGU District	X	UGU District	
			Theft of static tanks	number	New	Ward 7/ Nyavini								UGU District	X	UGU District	
			Provide Water Supply	number	New	Ward 7/ Nyavini								UGU District	X	UGU District	
			Provide stand pipes	number	New	Ward 7								Ugu District	X	Ugu District	
			Provide more stand pipes	number	New	Ward 7/Bhanoyi								UGU District	X	UGU District	
			Temporary Solution on water shortage	number	New	Ward 8								UGU District	X	UGU District	
			Provision of water tank	number	New	Ward 8								UGU District	X	UGU District	
			Connection of water and sanitation	number	New	Ward 8								UGU District	X	UGU District	
			Water Supply	number	New	Ward 8/ Mgayi								UGU District	X	UGU District	
			Water tanker not arriving regularly	number	New	Ward 8/ Mgayi								UGU District	X	UGU District	

IDP NO.	Key Performance Area (KPA)	Strategic Objectives					PHASED ANNUAL INVESTMENT COSTS					FUNDING	RESPONSIBLE DEPARTMENT		
			KEY CHALLENGE /MEASURABLE OUTPUT / PROJECT	Performance Indicator	Baseline	LOCATION (WARD)	TOTAL ESTIMATED COST	5 Year Targets					GOVERNMENT SOURCE OF FUNDING	EXTERNAL	INTERNAL
								Year 1 - 2017/18	Year 2 - 2018/19	Year 3 - 2019/20	Year 4 - 2020/21	Year 5 - 2021/22			
			Natural Spring to be utilised for water supply	number	New	Ward 8/ Mgayi							UGU District	X	UGU District
			static tank for Ezisukumele area	number	New	Ward 8/Nyavini							UGU District	X	UGU District
			Stand pipes	number	New	Ward 9/ Esilengeni/ Thungindabu							UGU District	X	UGU District
			Request for Toilets	number	New	Ward 9/ Qoloqolo							UGU District	X	UGU District
			Fix water Taps	number	New	Ward 9/ Qoloqolo							UGU District	X	UGU District
			Water Supply at the clinic	number	New	Ward 9/ Qoloqolo							UGU District	X	UGU District
			Water Connection	number	New	Ward 9							UGU District	X	UGU District
			Provision of water	number	New	Ward 9									
			extention of pipe at Genyaneni	number	New	Ward 9/ Genyaneni							Ugu District	X	Ugu District
			Provision of engine at Hyman deep tank	number	New	Ward 9							Ugu District	X	Ugu District
			Water Supply in taps	number	New	Ward 10							Ugu District	X	Ugu District
			Additional standpipes Kwayeka store and Msimango	number	New	Ward 11							Ugu District	X	Ugu District
			Water provision to standpipes	number	New	Ward 11							Ugu District	X	Ugu District
			Provide stand pipes	number	New	Ward 11/Oneli							Ugu District	X	Ugu District
			Water connections	number	New	Ward 11/Kwamande							Ugu District	X	Ugu District
			Provision of stand Pipes	number	New	Ward 11							UGU District	X	UGU District
			Provision of a water tanker	number	New	Ward 11							UGU District	X	UGU District
			Provide static tanks	number	New	Ward 11/Magwaza/ Eringini							UGU District	X	UGU District
			Provide toilets	number	New	Ward 11/Msikazi							UGU District	X	UGU District
			Add static tanks	number	New	Ward 11/Ifafa							UGU District	X	UGU District
			Improve all Water Schemes	number	New	Ward 11/Ngoyeleni							UGU District	X	UGU District
			Static tanks	number	New	Ward 11							UGU District	X	UGU District
			Provide water connection	number	New	Ward 11							UGU District	X	UGU District
			Stand pipes	number	New	Ward 12							UGU District	X	UGU District
			Regular filling of water tankers	number	New	Ward 12							UGU District	X	UGU District
			Water Provision	number	New	Ward 12/ Diphini, Nqolobaneni							UGU District	X	UGU District
			Add static tank	number	New	Ward 12/Sangu							UGU District	X	UGU District
			static Tanks at Home Affairs offices	number	New	Ward 12/Mfimfitha							UGU District	X	UGU District
			Provide more stand pipes	number	New	Ward 13							UGU District	X	UGU District
			Water Connection closer to households	number	New	Ward 13							UGU District	X	UGU District
			Provide Stand pipes	number	New	Ward 13/Odeke							UGU District	X	UGU District
			Water Provision	number	New	Ward 13/Odeke							UGU District	X	UGU District
			More taps and stand pipes	number	New	Ward 13/Baphumile							UGU District	X	UGU District
			static tanks to the built houses	number	New	Ward 14/Hlongwa							UGU District	X	UGU District
			Water connection to households	number	New	Ward 14/Khathi							UGU District	X	UGU District
			Water trucks to households	number	New	Ward 14/Khathi							UGU District	X	UGU District
			Static tanks	number	New	Ward 14/ Rosternville							UGU District	X	UGU District
			Provide water stand pipes	number	New	Ward 14/ Rosternville							UGU District	X	UGU District
			Provide toilets	number	New	Ward 14							UGU District	X	UGU District
			Provide toilets	number	New	Ward 15							UGU District	X	UGU District
			Fill the water tanks regularly	number	New	Ward 15							UGU District	X	UGU District
			Construction of Reservoir	number	New	Ward 15							Umngeni Water	X	Umngeni Water
			Progress on UCC pipeline extention	number	New	Ward 15							UGU District	X	UGU District
			Water tanker not arriving regularly	number	New	Ward 15/ Nomakhanzana							UGU District	X	UGU District
			Improve water connection	number	New	Ward 15							UGU District	X	UGU District
			Provision of standpipes	number	New	Ward 15							UGU District	X	UGU District
			Cabhane water scheme be registered to Municipal Infrastructure Grant (MIG)	number	New	Ward 16							UGU District	X	UGU District
			Additional stand pipes at Ntengo area	number	New	Ward 16							UGU District	X	UGU District
			Provide more toilets	number	New	Ward 15/Msikezi							UGU District	X	UGU District
			Provision of water at KwaNgcobo taps	number	New	Ward 15/Qoloqolo							UGU District	X	UGU District
			Add more static tanks	number	New	Ward 16/Ntengo							UGU District	X	UGU District
			Water pipeline	number	New	Ward 16/Cabhane/ Velumemeze							UGU District	X	UGU District
			Water Provision	number	New	Cabhane							UGU District	X	UGU District
			Add more static tanks	number	New	Ward 16/Santu (near hospital)							UGU District	X	UGU District
			Phase 2 of water project	number	New	Ward 16/Ndunge							UGU District	X	UGU District
			Provide static tanks	number	New	Ward 16/Ndunge							UGU District	X	UGU District
			Pipes connection to houses with Disabled people	number	New	Ward 16/Ndunge							UGU District	X	UGU District
			Water connection to older citizens	number	New	Ward 16/Cabhane							UGU District	X	UGU District
			Water Provision to eliminate water shortage	number	New	Ward 16/Cabhane							UGU District	X	UGU District
			Provide water tanks	number	New	Ward 16/Cabhane/ Kamagadla							UGU District	X	UGU District
			Provide water tanks	number	New	Ward 16/Kwamadadane/ Vememeze							UGU District	X	UGU District
			Water Provision	number	New	Ward 17/Mgangeni							UGU District	X	UGU District
			Water supply	number	New	Ward 17							UGU District	X	UGU District
			Construction of big reservoir	number	New	Ward 17							UGU District	X	UGU District
			Fixing of Reservoir	number	New	Ward 17/Mfazazane							Ugu District	X	Ugu District
			Provision of water spring protections and water tanks	number	New	Ward 18							Ugu District	X	Ugu District
			Provide Toilets	number	New	Ward 18							UGU District	X	UGU District

IDP NO.	Key Performance Area (KPA)	Strategic Objectives				PHASED ANNUAL INVESTMENT COSTS						FUNDING	RESPONSIBLE DEPARTMENT			
			KEY CHALLENGE /MEASURABLE OUTPUT / PROJECT	Performance Indicator	Baseline	LOCATION (WARD)	TOTAL ESTIMATED COST	5 Year Targets					GOVERNMENT SOURCE OF FUNDING	EXTERNAL	INTERNAL	
								Year 1 - 2017/18	Year 2 - 2018/19	Year 3 - 2019/20	Year 4 - 2020/21	Year 5 - 2021/22				
			Provide static tanks	number	New	Ward 18/Esilengeni							UGU District	X	UGU District	
			Connection of main pipe	number	New	Ward 20/Mbhobho, Sgungeni							UGU District	X	UGU District	
			Provision of water tank	number	New	Ward 20							UGU District	X	UGU District	
			Provision of toilet	number	New	Ward 20							UGU District	X	UGU District	
			Provision of stand Pipes	number	New	Ward 20							UGU District	X	UGU District	
			ELECTRIFICATION OF HOUSEHOLDS	number	New											
			Energy Master Plan	number	New			R 1 000 000.00					Umzumbe Municipality- Technical services		Umzumbe Municipality- Technical services	
			Electricity supply	number	New	Ward 2		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Installation electricity at Bumbeni	number	New	Ward 2		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Contractor appointed for electricity but stopped	number		Ward 2/ Nyamande		INEP					Umzumbe Municipality & Eskom		Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 2/Bhumbeni		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Electricity blackouts solutions	number	New	Ward 3/Manyonga		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Fast track electricity project	number	New	Ward 4/Phungashe		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 4		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Complete Electricity Project	number	New	Ward 5/Gwala Gwala,Thuntutha, Hlanzeni		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 5/KwaHongwa, Tsheni, Khathi							Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity for the whole community	number	New	Ward 6/ Mngomeni		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Stolen Transformer electricity cable	number	New	Ward 6/ Nkalokazi							Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide electricity to the excluded households	number	New	Ward 6/ Nkalokazi							Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 7		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity to excluded households	number	New	Ward 7/ Gobume/ Mahlaya		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Illegal connection solutions	number	New	Ward 8/Mahlaya		N/A					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Mahlaya electrification	number		Ward 8	phase 2						INEP(DOE)		Eskom/ Umzumbe LM	
			Mbiyane electrification	number		Ward 8	phase 2						INEP(DOE)		Eskom/ Umzumbe LM	
			Ekubusisweni electrification	number		Ward 8	phase 2						INEP(DOE)		Eskom/ Umzumbe LM	
			Infills of Electricity	number		Ward 8							INEP		Eskom/ Umzumbe LM	
			Provide Electricity	number	New	Ward 9							Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 9		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 9/ Wilder		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Mthwalume Electrification project (ward 9) 40 connections	number		9			R 1 000 000.00					INEP(DOE)		Eskom/ Umzumbe LM
			Magwaza electrification	number		9							INEP(DOE)		Eskom/ Umzumbe LM	
			Installation of high mast lights	number	New	Ward 9		MIG					Umzumbe Municipality- Technical services		Umzumbe Municipality- Technical services	
			Provision of mast light	number	New	Ward 10							Umzumbe Municipality- Technical services		Umzumbe Municipality- Technical services	
			Infills of electricity	number	New	Ward 10		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Electricity in-fills at Nhlabamkhosi and other vd's	number	New	Ward 11							Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	

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			KEY CHALLENGE /MEASURABLE OUTPUT / PROJECT	Performance Indicator	Baseline	LOCATION (WARD)	TOTAL ESTIMATED COST	5 Year Targets					GOVERNMENT SOURCE OF FUNDING	EXTERNAL	INTERNAL	
								Year 1 - 2017/18	Year 2 - 2018/19	Year 3 - 2019/20	Year 4 - 2020/21	Year 5 - 2021/22				
			Provide Electricity	number	New	Ward 11/Oneli		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Electricity Programme	number	New	Ward 11/Magwaza		INEP	R 9 000 000.00				Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 11/Mskazi/ Magwaza		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 11/Nkungwini		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 11		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 12/Fokseni		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Electricity connection house registrations but no connections as yet	number	New	Ward 12										
			Provide Electricity	number	New	Ward 12/Thofeti		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity for a Crèche	number	New	Ward 12/Sbongujeke		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 13/Baphumile		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Electricity Supply	number	New	Ward 13/Hlongwa/ Nkalokazi		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 14		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Rosetenville		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 14		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Electricity infills	number	New	Ward 15		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 15/Msikezi		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Resume electricity Programme	number	New	Ward 15/ifafa		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Resume electricity Programme	number	New	Ward 15/Nomakhanzana		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Expansion of electricity	number	New	Ward 15/Qoloqolo		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Municipality to register electricity installation to Municipal Infrastructure Grant for 1000 households for Cabhane and Velumemeze vd,s	number	New	Ward 16							Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 16/Mabikili		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Electricity supply	number	New	Ward 16/Nkhehamandla		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 16/Malikhakhe		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 16/ Mlamula							Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 16/Kwamadadane		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Provide Electricity	number	New	Ward 17		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Street lighting	number	New	Ward 17		MIG					Umzumbe Municipality- Technical services		Umzumbe Municipality- Technical services	
			Provide Electricity	number	New	Ward 18		INEP					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Curbing illegal connections	number	New	Ward 19		N/A					Umzumbe Municipality & Eskom	X	Umzumbe Municipality & Eskom	
			Installation of electricity infills	number	New	Ward 20		INEP					Eskom	X	Eskom	
			Installation of flood lights	number	New	Ward 20		??					Eskom/ Umzumbe LM	X	Eskom/ Umzumbe LM	
			FREE BASIC ELECTRICITY	number			R 6 296 000.00	R 500 000.00	R 3 200 000.00	R 3 424 000.00	R 3 663 680.00					
			Electricity Tokens	number			R 6 296 000.00	R 500 000.00	R 2 800 000.00	R 2 996 000.00	R 3 205 720.00		Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community	
			Gel Provision	number					R 400 000.00	R 428 000.00	R 457 960.00		Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community	
			Construction and maintenance of access roads and bridges	Kms												
			Umqangala Access Road	Kms		1			R 3 629 217.44				Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Regravel access Roads	Kms	New	1/Dweshula							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Regravel access Roads	Kms	New	1/ Nyamane							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Construct speed humps	Kms	New	Ward 1- No. 5 area							DOT	DOT		
			Construction of Induma access Road	Kms	New	Ward 1							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Construction of Siyeza Access Road	Kms	New	Ward 1							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Construction of Madundube Access Road	Kms	New	Ward 1							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Construction of Madadambe Access Road	Kms	New	Ward 1							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Construction of Mbuthweni Access Road	Kms	New	Ward 1							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Construction of Siziwe Access Road	Kms	New	Ward 2							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Construction St Faith Access Road	Kms	New	Ward 2							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Construction of Thasikweni access road	Kms	New	Ward 2							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			New Bridge	Kms	New	Ward 2/Ndlovuzulu							Technical Services/ DOT	X	Technical Services/ DOT	
			Mevane Access Road	Kms		2			R 3 268 076.34				Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Mshizela Access Road	Kms		2			R 10 979 390.43				Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Ncazolo Access Road	Kms		2	R 15 296 432.39	R 15 296 432.39					Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Fix D932	Kms	New	Ward 2/Bhumbeni							DOT	DOT		
			Tarring of road to traditional council	Kms	New	Ward 2/ Mabheleni										
			Speed humps on P68	Kms	New	Ward 2							DOT	DOT		
			Maintenance Access roads	Kms	New	3/ Dumakude							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Maintenance Nyaphesho	Kms	New	3/Maria trost							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Maintenance Access Roads	Kms	New	3/ Manyonga or Dumisa							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Maintenance access roads	Kms	New	3/Thaleni							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Regravel Ndleni road	Kms	New	Ward 3/Nguza							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Regravel roads	Kms	New	Ward 3/Gumatanzi							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services	
			Dunuse Road	Kms	New	Ward 3							Technical Services		Technical Services	
			Re-gravelling of Nhlangwini access road	Kms	New	W										

						PHASED ANNUAL INVESTMENT COSTS					FUNDING	RESPONSIBLE DEPARTMENT				
IDP NO.	Key Performance Area (KPA)	Strategic Objectives	KEY CHALLENGE /MEASURABLE OUTPUT / PROJECT	Performance Indicator	Baseline	LOCATION (WARD)	TOTAL ESTIMATED COST	5 Year Targets					GOVERNMENT SOURCE OF FUNDING	EXTERNAL	INTERNAL	
								Year 1 - 2017/18	Year 2 - 2018/19	Year 3 - 2019/20	Year 4 - 2020/21	Year 5 - 2021/22				
			Construct Bhekameva H.S access road	Kms	New	Ward 4							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct entaben/ Mokoena access road	Kms	New	Ward 4							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct Nduku Cele/Shosana access road	Kms	New	Ward 4							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct Ndwalane/Buhle Dlungwana access road	Kms	New	Ward 4							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct Msululwini/Kwajani access road	Kms	New	Ward 4							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct Bhaylo Nhlangulela access road	Kms	New	Ward 4							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct Isinamuva / Voyi Nhlangulela access roads	Kms	New	Ward 4							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct Nonkwayimba/Echibini access road	Kms	New	Ward 4							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct Wanda/Mjondo access road	Kms	New	Ward 4							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct Simo Olungwana/Keke Mthembu access road	Kms	New	Ward 4							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct Dudu Hlangu/Malizole Mkhali access Road	Kms	New	Ward 4							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct entaben enku access road	Kms	New	Ward 4							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct Sosibo access road	Kms	New	Ward 4							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct Chule/Xaba access road	Kms	New	Ward 4							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct Mzelelu access road	Kms	New	Ward 4							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct Ecimeni access road	Kms	New	Ward 4							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct Langa/Ndayini access road	Kms	New	Ward 4/Kwamagugu							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construction of access roads (Nsunda Cele, Isigubho, Clinic/Dlamini)	Kms	New	Ward 4/Nhlalwane							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Pedestrian bridge	Kms	New	Ward 4/Nhlalwane										
			Construct Isigubho access road	Kms	New	Ward 4/Nhlalwane							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct Clinic/Dlamini access roads	Kms	New	Ward 4/Nhlalwane							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Complete Ixivande access road	Kms	New	Ward 4							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Maintenance of Nhlangwini and sosibo access roads	Kms	New	Ward 4 /Nhlangwini							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct D928	Kms	New	Ward 4/ Nomageje							DOT	X	DOT	
			Roads Maintenance	Kms	New	Ward 4							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			construction of access roads (Bhekukwazi Sikhosana, Mapotwe Dlamini)	Kms	New	Ward 4/Mfomfo							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct Mapotwe Dlamini access road	Kms	New	Ward 4/Mfomfo							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construct D929	Kms	New	Ward 4/ Nhlalwane							DOT	DOT		
			Gwalagwala Access Road (Disaster and Road Maintenance)	Kms		Ward 5			R 7 043 786.10					Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services
			Maintenance of D2108	Kms		Ward 5							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Speed hump at Merwood	Kms	new	Ward 5							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Provision of quarry at Okhalweni access Road	Kms	new	Ward 5							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construction of Manonka access road	Kms	new	Ward 5							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Maintenance of Mehlonmyama SAPS access road	Kms	new	Ward 5							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construction of Gobile pedestrian bridge	Kms	new	Ward 5							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Proper Construction of access roads	Kms	New	Ward 5/Qwabe							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Upgrading of district roads (D941, D150, P198, P72)	Kms	New	Ward 5							DOT	DOT		
			Resume Manoka access road construction	Kms	New	Ward 5/Mehlonmyama							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Mkhomazane implement construction of Manoka access road	Kms	New	Ward 5							Technical Services		Technical Services	
			Pedestrian Bridge from ward 5 to 13	Kms	New	Ward 5							Technical Services		Technical Services	
			Fix the access road in poor states	Kms	New	Ward 5/ Lokishi							Technical Services/ DOT	X	Technical Services/ DOT	
			Pedestrian Bridge over the river	Kms	New	Ward 5/ Qwabe							Technical Services/ DOT	X	Technical Services/ DOT	
			Pedestrian Bridge over Uzmumbe river	Kms	New	Ward 5/ Gwala							Technical Services/ DOT	X	Technical Services/ DOT	
			Maintenance of road from Stalini to Sakhweni	Kms		Ward 6/ Vezankamba,							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Soviyo Road Maintenance	Kms	New	Ward 6/ Soviyo VD							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Maintenance access roads	Kms	New	6/Number 7							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Construction of new Access roads (Thumbu road, Mami Road- With bridge, Pitsini)	Kms	New	Ward 6/ Ezitendeni							Uzmumbe Municipality- Technical Services/ DOT		Uzmumbe Municipality- Technical Services/ DOT	
			Roads maintenance near water tank	Kms	New	Ward 6/ Patrika							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Roads maintenance	Kms	New	Ward 6/ Nkungwini							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Ntimbala Bridge	Kms	New	Ward 6							Technical Services		Technical Services	
			Maintenance of Cemetery Road	Kms	New	Ward 6/ Gidela							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Maintenance of D935	Kms	New	Ward 6/Ntaca							DOT	DOT		
			New Pedestrian Bridge	Kms	New	Ward 6/Kamswazi							DOT	DOT		
			Maintenance of bridge towards gebhasi	Kms	New	Ward 6/Ntaca							Technical Services/DOT	X	Technical Services/DOT	
			Rehabilitation of D178	Kms	New	Ward 6/Nkalokazi							Technical Services/DOT	X	Technical Services/DOT	
			Access road Maintenance	Kms	New	Ward 6/Past Biyase							Technical Services/DOT	X	Technical Services/DOT	
			implement construction of Mthunzi/Gwala road	Kms	New	Ward 6/ Khanya							Technical Services/DOT	X	Technical Services/DOT	
			Construct access roads to all settlements	Kms	New	Ward 6/ Mngomeni							Technical Services	X	Technical Services	
			Pedestrian Bridge at Gebhasi River	Kms	New	Ward 7							DOT	DOT		
			Construction of Sphihi Hlongwa access road	Kms	New	Ward 7							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Maintenance of D180 Mbiyane VD	Kms	New	Ward 7							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Provision of concrete at Mbiyane access road	Kms	New	Ward 7							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Maintenance of access roads	Kms	New	Ward 7/Ncikazi							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Improve roads	Kms	New	Ward 7/Hlokozi							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Complete Ncapheni Road Construction	Kms	New	Ward 7							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Maintenance access roads	Kms	New	Ward 7/Maghikizana							Uzmumbe Municipality- Technical Services		Uzmumbe Municipality- Technical Services	
			Ntatshana													

IDP NO.	Key Performance Area (KPA)	Strategic Objectives				TOTAL ESTIMATED COST	PHASED ANNUAL INVESTMENT COSTS					FUNDING	RESPONSIBLE DEPARTMENT		
			KEY CHALLENGE /MEASURABLE OUTPUT / PROJECT	Performance Indicator	Baseline	LOCATION (WARD)		5 Year Targets					GOVERNMENT SOURCE OF FUNDING	EXTERNAL	INTERNAL
								Year 1 - 2017/18	Year 2 - 2018/19	Year 3 - 2019/20	Year 4 - 2020/21	Year 5 - 2021/22			
			Improve P73	Kms	New	Ward 7							DOT	DOT	
			Construction of Feni Bridge	Kms	New	Ward 7							DOT	DOT	
			New Pedestrian Bridge	Kms	New	Ward 7/Hlokozi							Technical Services/ DOT	X	Technical Services/ DOT
			New Pedestrian Bridge	Kms	New	Ward 7/Chwaka							Technical Services/ DOT	X	Technical Services/ DOT
			New Pedestrian Bridge towards Gebhasi	Kms	New	Ward 7/Ngwenda							Technical Services/ DOT	X	Technical Services/ DOT
			Maintenance of roads	Kms	New	7/Bhancoyi							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Pedestrian bridge crossing the river	Kms	New	Ward 7							Technical Services/ DOT	X	Technical Services/ DOT
			Sokhela Access Road	Kms	New	Ward 7							Technical Services		Technical Services
			Pedestrian bridge crossing the river	Kms	New	Ward 7/Vezankamba,							Technical Services/ DOT	X	Technical Services/ DOT
			Fix D1050 towards Jolivet	Kms	New	Ward 7Nongwinya							Technical Services/ DOT	X	Technical Services/ DOT
			Speed up construction of Ncapheni road	Kms	New	Ward 7Nongwinya							Technical Services/ DOT	X	Technical Services/ DOT
			Construction of Ntimbalala Bridge	Kms	New	Ward 8							DOT	DOT	
			Proper Construction of access roads	Kms	New	Ward 8/ Mgayi									
			Maintenance of Spofu Road	Kms	New	Ward 8							Umzumbe Municipality- Technical Services & DOT		Umzumbe Municipality- Technical Services & DOT
			Proper building for Sangoni road	Kms	New	Ward 8							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Siphewe Hlongwa Access Road	Kms	New	Ward 9							Technical Services		Technical Services
			Construction of Mzimkhwane Access Road	Kms	New	Ward 9							Technical Services		Technical Services
			Construction of Diphini Bridge	Kms	New	Ward 9							Technical Services		Technical Services
			Construction of Weke Bridge	Kms	New	Ward 9									
			Construction of Tugela	Kms	New	Ward 9									
			Construction of Genyaneni Access Road	Kms	New	Ward 9							Technical Services		Technical Services
			Construction of Magwaza Access Road	Kms	New	Ward 9							Technical Services		Technical Services
			Construction of Access Muncumuncu Road	Kms	New	Ward 9							Technical Services		Technical Services
			Construction of Access Zwelisha Road	Kms	New	Ward 9							Technical Services		Technical Services
			Construction of Maphumulo access road	Kms	New	Ward 9							Technical Services		Technical Services
			Construction of Dadeni access road and bridge	Kms	New	Ward 9							Technical Services		Technical Services
			Ginyaneni Access Road	Kms	New	Ward 9							Technical Services		Technical Services
			Umzimkwane Access Road	Kms	New	Ward 9							Technical Services		Technical Services
			New bridge in KwaMdiza	Kms	New	Ward 9/Zwelisha							Technical Services/DOT	X	Technical Services/DOT
			Roads and bridge maintenance	Kms	New	Ward 9/Zwelisha							Technical Services/DOT	X	Technical Services/DOT
			Construction of Access Roads (inkoxo, Mzimukhwane and Thukela access roads)	Kms	New	Ward 9							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Maintenance of roads (Mngadi, Mbiyane, Mantyaneni)	Kms	New	Ward 9							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Construct access road from Madwene to Makheyе	Kms	New	Ward 9							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Completion of Zwelisha Access road	Kms	New	Ward 9/Zwelisha			X				Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Maintenance of Bridge and roads at Kwamgiza	Kms	New	Ward 9							Technical Services/DOT	X	Technical Services/DOT
			Maintenance of Gazi Access Road	Kms	New	Ward 9/ Qoloqolo							Technical Services/DOT	X	Technical Services/DOT
			Construction of shelters	Kms	New	Ward 9							DOT	DOT	
			Bridges- Genyaneni, Thukela, Odadeni and Nomoyi	Kms	New	Ward 9							DOT	DOT	
			Thukela Bridge going to Zwelisha	Kms	New	Ward 9/ Zwelisha							DOT	DOT	
			Old Clinic Road	Kms	New	Ward 10							Technical Services		Technical Services
			Installation of robot / traffic circle at crosses of R102 and P73	Kms	New	Ward 10							DOT	DOT	
			Provision of quarry at Hontshi	Kms	New	Ward 10							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Construction of bridge from Sbanini to Zibonele	Kms	New	Ward 10							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Construction on Mgodoyi access road	Kms	New	Ward 10							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Mkazane pedestrian bridge	Kms	New	Ward 10							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Construction of Mtengwane and Thusi access road	Kms	New	Ward 10							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Provision speed hump at R102 from Makhosho to Mathisini	Kms	New	Ward 10							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Construction of Madakeni access road	Kms	New	Ward 10							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Maintenance of access roads	Kms	New	Ward 10/ Ndwalane							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Maintenance of Dulini road	Kms	New	Ward 10/Ndwalane							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Speed humps construction	Kms	New	Ward 10/kwampande							DOT	DOT	
			Fix road by ithunzi office	Kms	New	Ward 10/ Mnafu							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Mthini Owomile Access Road	Kms		Ward 11		R	5 874 762.31				Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Mhlunga Access Road	Kms		Ward 11		R	6 981 503.00				Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Maintenance of Mahlahleni access road	Kms	New	Ward 11							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Maintenance of Mthini Owomile bridge	Kms	New	Ward 11							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Construction of Mtambo to ward 10 pedestrian bridge	Kms	New	Ward 11							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Provision of speed- humps and bus shelter at KwaMpande area	Kms	New	Ward 11							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Maintenance of Emthini Owomile to Ongongolweni access road	Kms	New	Ward 11							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Bridge from kwaGumbi to Dark City	Kms	New	Ward 11							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Maintenance of access road from Onela to Mahwaga	Kms	New	Ward 11							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Maintenance of access road to Bhekisizwe Primary	Kms	New	Ward 11							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Construction of Mazithanqaze access road and the bridge to Mahwaga	Kms	New	Ward 11							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Provision of concrete to Sbovini	Kms	New	Ward 11							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Maintenance of access road used by buses	Kms	New	Ward 11							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Oneli access road maintenance	Kms	New	Ward 11/Esiphakameni							Umzumbe Municipality- Technical Services		Umzumbe Municipality- Technical Services
			Gongoleni access road maintenance	Kms	New	Ward 11/Kwampande									

IDP NO.	Key Performance Area (KPA)	Strategic Objectives	KEY CHALLENGE /MEASURABLE OUTPUT / PROJECT	Performance Indicator	Baseline	LOCATION (WARD)	TOTAL ESTIMATED COST	PHASED ANNUAL INVESTMENT COSTS					FUNDING	RESPONSIBLE DEPARTMENT	
								5 Year Targets					GOVERNMENT SOURCE OF FUNDING	EXTERNAL	INTERNAL
Year 1 - 2017/18					Year 2 - 2018/19	Year 3 - 2019/20	Year 4 - 2020/21	Year 5 - 2021/22							
			Pedestrian bridge for scholars	Kms	New	Ward 11/Msikazi							Umzumbe Municipality-Technical Services & DOT		Umzumbe Municipality-Technical Services & DOT
			Pedestrian bridge over the river	Kms	New	Ward 11/Msikazi/ Nomoyi							Umzumbe Municipality-Technical Services & DOT		Umzumbe Municipality-Technical Services & DOT
			Fix Access Road by Kwajoice	Kms	New	Ward 11							Umzumbe Municipality-Technical Services & DOT		Umzumbe Municipality-Technical Services & DOT
			fix eroded access road	Kms	New	Ward 11/Nhlabamkhosi							Umzumbe Municipality-Technical Services & DOT		Umzumbe Municipality-Technical Services & DOT
			New bridge over Umzumbe River	Kms	New	Ward 12/Mfimfitha							Technical Services/DOT	X	Technical Services/DOT
			Thofethi Access Road	Kms	New	Ward 12							Technical Services		Technical Services
			Fokseni Access Road and bridge	Kms	New	Ward 12							Technical Services		Technical Services
			Maintenance access roads (Stoney road, Sdulini)	Kms	New	Ward 12/ Diphini, Nqolobaneni							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construction of Access Roads	Kms	New	Ward 12/Thofeti							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Proper Construction of Roads	Kms	New	Ward 12/Mfimfitha							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Maintenance of access Roads	Kms	New	Ward 12/Fokseni							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Access roads Maintenance	Kms	New	Ward 12							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Bombo Road Maintenance	Kms	New	Ward 12/ Thofethi							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Progress of Planned Bridge	Kms	New	Ward 12/ Fokseni							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Fix the bridge	Kms	New	Ward 12/Thofeti							DOT	DOT	
			Fixing of Thofethi Bridge	Kms	New	Ward 12/Fokseni							DOT	DOT	
			Construction of road signs	Kms	New	Ward 12/Sangu							DOT	DOT	
			Maintenance of D105	Kms	New	Ward 12/Thofeti							DOT	DOT	
			Fix D946 & D947	Kms	New	Ward 13/Thembabantu							DOT	DOT	
			Maintenance of D946 within Mgadi VD	Kms	New	Ward 13/Baphumile							DOT	DOT	
			Fix D1056	Kms	New	Ward 13/ Ntengo							DOT	DOT	
			Construction of D947 Bridge	Kms	New	Ward 13							DOT	DOT	
			Construction of D946 Bridge	Kms	New	Ward 13							DOT	DOT	
			Ndumakude Sportfield		New	Ward 13							Technical Services		Technical Services
			Construction of access roads (Mahwaqa, Malobela, Bhekizizwe, Gumeده, Mahlahleni road, Sabalala, emthini owomile, mpande, Hlongwane, Ndwalane, Mabaso, Msabala)	Kms									Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
					New	Ward 13									Umzumbe Municipality-Technical Services
			Fix bridge towards Mhlabatshane	Kms	New	Ward 13/Thembabantu							Technical Services/ DOT	X	Technical Services/ DOT
			Nala Access Road	Kms	New	Ward 13							Technical Services		Technical Services
			Roads maintenance (D494, D946, D895)	Kms	New	Ward 13							DOT	DOT	
			Fix road from Morrison	Kms	New	Ward 13/ Morrison							DOT	DOT	
			Mtumaseli Access Road	Kms		Ward 14			R 9 234 227.83						Umzumbe Municipality-Technical Services
			Regravel Roads	Kms	New	Ward 14/Khawlongwa							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Emashembeni Access Road Phase 2	Kms		Ward 14			R 3 663 130.80						Umzumbe Municipality-Technical Services
			Mhlongo Access Raod	Kms	New	Ward 14							Technical Services		Technical Services
			Construction of Khathi bridge	Kms	New	Ward 14							Technical Services		Technical Services
			Construction of Gumeده access road	Kms	New	Ward 14							Technical Services		Technical Services
			Construction of Ntini access road	Kms	New	Ward 14							Technical Services		Technical Services
			Construction of Thandweni access road	Kms	New	Ward 14							Technical Services		Technical Services
			Construction of Khanya access road	Kms	New	Ward 14							Technical Services		Technical Services
			Roads maintenance	Kms	New	Ward 14/Rosetenville							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			New bridge towards Gqanyanya Clinic	Kms	New	Ward 14/Hlongwa							Technical Services/ DOT	X	Technical Services/ DOT
			Pedestrian Bridge to Mthumaseli	Kms	New	Ward 14/Mhlabeni							Umzumbe Municipality-Technical Services & DOT		Umzumbe Municipality-Technical Services & DOT
			upgrading district roads (D949, D1119)	Kms	New	Ward 14							DOT	DOT	
			New Bridge crossing the river	Kms	New	Ward 14/ Ndelu Area							DOT	DOT	
			Construction of Mtumaseli bridge	Kms	New	Ward 14/ Rosterville							DOT	DOT	
			Maintenance and Tarring of D2118	Kms	New	Dingimbiza VD, Ngongoma							DOT	DOT	
			Bhobhweni to Gangala access road maintenance	Kms	New	Ward 15/ Qoloqolo							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Access roads maintenance (Jeza and Ezintombini)	Kms	New	Ward 15/ Qoloqolo							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Municipal Grader programme	Kms	New	Ward 15/ Nomakhanzana									
			Access Roads Maintenance	Kms	New	Ward 15/ Nomakhanzana									
			Maintenance of KwaSmith access road	Kms	New	Ward 15/ Nomakhanzana							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Maintenance of Siyakhula access road	Kms	New	Ward 15/Qoloqolo							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Maintenance and Regravelling Programme	Kms	New	Ward 15/Ndelu							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Maintenance access roads	Kms	New	Ward 15/ Sakhile							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Reconstruction of Mthwalume bridge	Kms	New	Ward 15/ Qoloqolo							Umzumbe Municipality-Technical Services & DOT		Umzumbe Municipality-Technical Services & DOT
			Construction of speed humps	Kms	New	Ward 15/ KwaSmith							Umzumbe Municipality-Technical Services & DOT		Umzumbe Municipality-Technical Services & DOT
			Paving of Gumeده Road	Kms	New	Ward 15/ Qoloqolo							Umzumbe Municipality-Technical Services & DOT		Umzumbe Municipality-Technical Services & DOT
			Tarring of Spar Road	Kms	New	Ward 15/ Dingimbiza VD, Ngongoma							Umzumbe Municipality-Technical Services & DOT		Umzumbe Municipality-Technical Services & DOT
			Guard rails and Bridge	Kms	New	Ward 15/Qoloqolo, Guquka							Technical Services/DOT	X	Technical Services/DOT
			Mbili Access Road	Kms	New	Ward 15							Technical Services	X	Technical Services
			Diphini Access Road	Kms	New	Ward 15							Technical Services		Technical Services
			Fix the bridge	Kms	New	Ward 15/ Shabane							DOT	DOT	
			Fix D1077	Kms	New	Ward 15/ Shabane							DOT	DOT	
			New Bridge	Kms	New	Ward 15/Odadeni							Technical Services/DOT	X	Technical Services/DOT
			Pedestrian Bridge Maintenance	Kms	New	Ward 15/Qoloqolo							Technical Services/DOT	X	Technical Services/DOT

					PHASED ANNUAL INVESTMENT COSTS					FUNDING	RESPONSIBLE DEPARTMENT				
IDP NO.	Key Performance Area (KPA)	Strategic Objectives	KEY CHALLENGE /MEASURABLE OUTPUT / PROJECT	Performance Indicator	Baseline	LOCATION (WARD)	TOTAL ESTIMATED COST	5 Year Targets					GOVERNMENT SOURCE OF FUNDING	EXTERNAL	INTERNAL
								Year 1 - 2017/18	Year 2 - 2018/19	Year 3 - 2019/20	Year 4 - 2020/21	Year 5 - 2021/22			
			Msabula access road Maintenance	Kms		Ward 16/Vusisizwe							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Isivivane Access Road	Kms	New	Ward 16							Technical Services		Technical Services
			Maintenance of access roads-hadebe, Malukhakhe	Kms	New	Ward 16							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Maintenance of Ngokozweni access roads	Kms	New	Ward 16							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Maintenance of Ntengo access road	Kms	New	Ward 16							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Speed humps on P68	Kms	New	Ward 16/Ndunge							Umzumbe Municipality-Technical Services & DOT		Umzumbe Municipality-Technical Services & DOT
			D945 & Bridge Maintenance	Kms	New	Ward 16/Vusisizwe							DOT	DOT	
			Construction of Mzimayi Bridge	Kms	New	Ward 16							DOT	DOT	
			Maintenance of Malinga access road	Kms	New	Ward 16							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construction of Makhoso pedestrian bridge	Kms	New	Ward 16							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Roads maintenance (Masondo and Nyathikazi)	Kms	New	Ward 17							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Maintenance of Mashazini and Mfazazane roads	Kms	New	Ward 17							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Improve Golokode road	Kms	New	Ward 17							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Access road Maintenance	Kms	New	Ward 17 Gobhela							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Access roads Maintenance	Kms	New	Ward 17/Ntabamkhosi							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Fix D951 and D952	Kms	New	Ward 17							DOT	DOT	
			Mpelazwe Access Road	Kms		Ward 17			R	3 683 694.02			Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Roads Maintenance	Kms	New	Ward 17							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construction of DOT roads	Kms	New	Ward 17/Mfazazane							DOT	DOT	
			Pedestrian bridge to school	Kms	New	Ward 17/Mfazazane							DOT	DOT	
			Construction of ethangeni kwaMiya access road	Kms	New	Ward 17							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Maintenance of roads	Kms	New	Ward 18/Eslengeni							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Upgrade of access roads	Kms	New	Ward 18							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Maintenance of D951	Kms	New	Ward 18/Nkanini							DOT	DOT	
			Fix Dembesi Road	Kms	New	Ward 18/Kwafica area							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Roads Maintenance	Kms	New	Ward 18/Ndwaleni Area							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Dela access road	Kms	New	Ward 18							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Magistrate access road	Kms	New	Ward 18							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Mkhize and Nkanini access roads maintenance	Kms		18/Nkanini							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Shinga access road	Kms		Ward 18							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Pedestrian Bridge from Mawaqa to Bongizwane School	Kms	New	Ward 18							Technical Services/ DOT	X	Technical Services/ DOT
			Grader to fix road again	Kms	New	Ward 18							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			construct Access road from KwaFica to G-Spot	Kms	New	Ward 18							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Nonoti road	Kms		Ward 18					X		Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Mkhize Access Road	Kms		Ward 18			R	2 718 124.12			Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Fixing (D2105) Santiva Road	Kms	New	Ward 18/Oneli							DOT	DOT	
			Cnstruction of bridge crossing N2 freeway	Kms	New	Ward 18/Mashanganeni							DOT	DOT	
			Construction of MaMlobela access road	Kms	New	Ward 18							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construction of Dela access road	Kms	New	Ward 18							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construction of Sithela access road	Kms	New	Ward 18							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construction of Nonoti access road	Kms	New	Ward 18							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construction of Mfuli access road	Kms	New	Ward 18							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construction of D951	Kms	New	Ward 18							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Maintenance of Makhaye access road	Kms	New	Ward 18							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Pedestrian Bridge to Sekusile Crèche	Kms	New	Ward 19							Technical Services/ DOT	X	Technical Services/ DOT
			Nkukhu school, Mthnomile to Bhengu, Mdlozini to Khawula, Mamlobela to	Kms	New	Ward 19							DOT	DOT	
			Road Maintenance	Kms	New	Ward 19							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Sgananda Access Road (Disaster)	Kms		Ward 19			R	7 311 136.75			Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construct Shuku access road	Kms		Ward 19							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construct Zivandeni access road	Kms		Ward 19							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construct luthuli sportfield access road	Kms		Ward 19							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construct Mqadi access road	Kms		Ward 19							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construct Ireland access road	Kms		Ward 19							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construct Phungula access road	Kms		Ward 19							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construct Maphumulo access road	Kms		Ward 19							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construct Bhekuyise access road	Kms		Ward 19							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construct Mvubu access road	Kms		Ward 19							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construct Shezi access road	Kms		Ward 19							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Construct Dembese access road	Kms		Ward 19							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Storm water management	Kms		Ward 19							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Mpisane access road	Kms		Ward 19							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Maintenance Aceess roads	Kms	New	Ward 19/Mathulini							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services
			Dembese Access Road	Kms	New	Ward 19							Technical Services		Technical Services
			Turton Offramp (N2)	Kms	New	Ward 19/20							Umzumbe Municipality & SANRA		X
			D959 towards Bongicelle tarred	Kms	New	Ward 19/Mthwalamu							DOT	DOT	
			Construction of D953	Kms	New	Ward 20							DOT	DOT	
			Construction of shelters along R102	Kms	New	Ward 20							DOT	DOT	
			Roads Maintenance Plan	New			R	-	R 6 500 000.00	R 5 000 000.00	R 5 350 000.00	R 5 724 500.00			Technical Services
			Roads Maintenance Plan	date											

IDP NO.	Key Performance Area (KPA)	Strategic Objectives				Phased Annual Investment Costs						Funding	Responsible Department		
			Performance Indicator	Baseline	Location (Ward)	Total Estimated Cost	5 Year Targets						External	Internal	
							Year 1 - 2017/18	Year 2 - 2018/19	Year 3 - 2019/20	Year 4 - 2020/21	Year 5 - 2021/22				
			SCHOOL INFRASTRUCTURE	New		R 52 512.00	R 9 283.51	R 2 327.67	R 10 347.36				DSD	DSD	
			New creche	Number	New	Nkulu							DSD	DSD	
			New creche	Number	New	Nkulu							DSD	DSD	
			Provision of computers in Schools	Number	New	Ward 2							DOE	DOE	
			FET/ TVET Collage	Number	New	Ward 2							DOE	DOE	
			provide computers in high schools	Number	New	Ward 6							DOE	DOE	
			New Schools	Number	New	Ward 6/Number 7							DOE	DOE	
			New creche	Number	New	Ward 6							DSD	DSD	
			Grade R facility and children programme	Number	New	Ward 8/Nyavini							DOE	DOE	
			Classroom for the disabled in Mahlaya School	Number	New	Ward 8/Mahlaya							DOE	DOE	
			New School for the Disabled	Number	New	Ward 8							DOE	DOE	
			Skills centre in Nyavini	Number	New	Ward 8/Shange							DOE	DOE	
			Provision of School Bus	Number	New	Ward 9							DOE	DOE	
			construction of TVET College	Number	New	Ward 9							DOE	DOE	
			Construction of Special school	Number	New	Ward 9							DOE	DOE	
			ABET, Masfundsane Programme	Number	New	Wards 10, 14, 15, 16							DOE	DOE	
			Re-open Mfimfitha School	Number	New	Ward 12/ Mfimfitha							DOE	DOE	
			New School	Number	New	Ward 14							DOE	DOE	
			Provide a skills center	Number	New	Ward 15							DOE	DOE	
			New school	Number	New	Ward 17/Mawaqha							DOE	DOE	
			New School	Number	New	Ward 17/ Mgangeni							DOE	DOE	
			New Primary School	Number	New	Ward 18 Mgangeni							DOE	DOE	
			New school	Number	New	Ward 18/Mgangeni							DOE	DOE	
			New Primary School	Number	New	Ward 18/ Mgwaba							DOE	DOE	
			New creche	Number	New	Ward 18/Mashanganeni							DSD	DSD	
			New Primary School	Number	New	Ward 19							DOE	DOE	
			Security at schools	Number	New	Ward 19							DOE	DOE	
			Maintenance and Repair	Number	New	NOBAMBA SECONDARY SCHOOL	R 11 000.00	R -	R 283.25				DOE	DOE	
			Upgrades and Additions	Number	New	NOBAMBA SECONDARY SCHOOL	R 11 000.00	R -	R 3 970.10				DOE	DOE	
			Maintenance and Repair	Number	New	NOBUZWE PRIMARY SCHOOL	R 3 784.00	R 3 776.00	R 1 359.54				DOE	DOE	
			Maintenance and Repair	Number	New	NOMAGEJE PRIMARY SCHOOL	R 2 000.00	R -	R 52.50				DOE	DOE	
			Upgrades and Additions	Number	New	NOMAGEJE PRIMARY SCHOOL	R 500.00	R 100.00	R -				DOE	DOE	
			Maintenance and Repair	Number	New	SIBONGIMFUNDU SECONDARY SCHOOL	R 10 620.00	R 3 302.34	R 1 030.33				DOE	DOE	
			Maintenance and Repair	Number	New	SIBONGUMFEKA SECONDARY SCHOOL	R 2 000.00	R -	R 1 358.86				DOE	DOE	
			Upgrades and Additions	Number	New	SOSUKWANA PRIMARY SCHOOL	R 3 841.00	R -	R 98.83	R 3 323.11			DOE	DOE	
			Refurbishment and Rehabilitation	Number	New	ST THOMAS PRIMARY SCHOOL	R 3 851.00	R 1 176.17	R -	R -			DOE	DOE	
			Upgrades and Additions	Number	New	UMSWILILI PRIMARY SCHOOL (RETENDER)	R 2 916.00	R 729.00	R 967.26	R -			DOE	DOE	
			Upgrades and Additions	Number	New	ZIBONELE JUNIOR SECONDARY SCHOOL	R 500.00	R 100.00	R -	R -			DOE	DOE	
			Upgrades and Additions	Number	New	BHANOVI SECONDARY SCHOOL	R 500.00	R 100.00	R 231.25	R -			DOE	DOE	
			CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK			BANGIBIZO JUNIOR PRIMARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE	
			1 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 0.5 MEDIA CENTRE, 0.5 COMPUTER ROOM(S), 2 OFFICE(S), 3 STOREROOM(S), 1 STRONGROOM, 2 BOYS' TOILET SEATS AND URINAL SPACES, 1 DISABLED TOILETS,			BAPHUMILE PRIMARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE	
			STORM DAMAGE TO 1 CLASSROOM			BAPHUMILE PRIMARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE	
			DEMOLITION EXISTING ABLUTION FACILITIES, CONSTRUCT NEW BLOCKS (10G, 12B, 2M 2F 1D) MAKE GOOD AND CLEAR THE SITE, INCL ALL NECESSARY PLUMBING & DRAINAGE, WALKWAYS AND STORMWATER CHANNELS. INCL BERM, HOARDING OF SITE, AND CLEAN THE SITE AFTER COMPLETION OF ALL THE CONSTRUCTION WORKS.			BHANOVI SECONDARY SCHOOL							INCENTIVE GRANT	DOE	
			STORM DAMAGE TO 1 CLASSROOM			BONGUZWANE SECONDARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE	
			CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK			BUHLEBETHU SECONDARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE	
			CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK			DIBI JUNIOR PRIMARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE	
			STORM DAMAGE TO 2 CLASSROOMS			DINGEZWE NIJPRIMARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE	
			CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK			DINGEZWE NIJPRIMARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE	
			CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK			DINGIMBIZA PRIMARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE	
			REPLACING ROOF STRUCTURES, BROKEN WINDOWS AND DOORS , PLASTERING AND PAINT WORKS , STORMWATER DRAINAGE			DUBANDLELA HIGH SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE	
			CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK			DUBANDLELA HIGH SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE	
			CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK			DUMUKA PRIMARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE	
			CONSTRUCT NEW BLOCKS (6B, 2M 2F 1D) MAKE GOOD AND CLEAR THE SITE, INCL ALL NECESSARY PLUMBING & DRAINAGE, WALKWAYS AND STORMWATER CHANNELS. INCL BERM, HOARDING OF SITE, AND CLEAN THE SITE AFTER COMPLETION OF ALL THE CONSTRUCTION WORKS.			EMABHELENI PRIMARY SCHOOL							INCENTIVE GRANT	DOE	
			DEMOLITION EXISTING ABLUTION FACILITIES, CONSTRUCT NEW BLOCKS (4G, 4B, 2M 2F 1D & 3R 1T) MAKE GOOD AND CLEAR THE SITE, INCL ALL NECESSARY PLUMBING & DRAINAGE, WALKWAYS AND STORMWATER CHANNELS. INCL BERM, HOARDING OF SITE, AND CLEAN THE SITE AFTER COMPLETION OF ALL THE CONSTRUCTION WORKS.			ENKUNGWINI PRIMARY SCHOOL							INCENTIVE GRANT	DOE	

IDP NO.	Key Performance Area (KPA)	Strategic Objectives				TOTAL ESTIMATED COST	PHASED ANNUAL INVESTMENT COSTS					GOVERNMENT SOURCE OF FUNDING	FUNDING		RESPONSIBLE DEPARTMENT					
			Performance Indicator	Baseline	LOCATION (WARD)		5 Year Targets						EXTERNAL	INTERNAL						
							Year 1 - 2017/18	Year 2 - 2018/19	Year 3 - 2019/20	Year 4 - 2020/21	Year 5 - 2021/22									
					ETSHENI PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					FUNDEDUZE PRIMARY SCHOOL								INCENTIVE GRANT		DOE					
					GOBHELA PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					GOBUMBE SECONDARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					GOBUMBE SECONDARY SCHOOL								INCENTIVE GRANT		DOE					
					HABA PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					IMPUMELELO SENIOR PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					IMPUMELELO SENIOR PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					INDUMA JUNIOR SECONDARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					INHLASANA PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					INHLASANA PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					KHANYA HIGH SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					KWABOMBO PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					KWAFICA HIGH SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					KWAHLONGWA PRIMARY SCHOOL								INCENTIVE GRANT		DOE					
					KWAHLONGWA PRIMARY SCHOOL (RETENDER)								EDUCATION INFRASTRUCTURE GRANT		DOE					
					KWAMQADI PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					KWANGUZA PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					KWAPHUZA SENIOR PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					KWAZAMOKUHLE PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT (20%)		DOE					
					KWAZAMOKUHLE PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					LUCAS MEMORIAL PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					LUCAS MEMORIAL PRIMARY SCHOOL (RETENDER)								EDUCATION INFRASTRUCTURE GRANT		DOE					
					MABUTHELA SECONDARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					MALUKHAKHA PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					MALUSI SECONDARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					MALUSI SECONDARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					MANDLENDODA SENIOR PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					MANYONGA LOWER PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					MARIA TROST HIGH PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					MARIA TROST JUNIOR PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					
					MARIA TROST JUNIOR PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT		DOE					

IDP NO.	Key Performance Area (KPA)	Strategic Objectives	KEY CHALLENGE /MEASURABLE OUTPUT / PROJECT	Performance Indicator	Baseline	LOCATION (WARD)	TOTAL ESTIMATED COST	PHASED ANNUAL INVESTMENT COSTS					FUNDING	RESPONSIBLE DEPARTMENT								
								5 Year Targets														
					Year 1 - 2017/18	Year 2 - 2018/19	Year 3 - 2019/20	Year 4 - 2020/21	Year 5 - 2021/22													
			RENOVATIONS, REHABILITATION OR REFURBISHMENTS		MARIA TROST JUNIOR PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			1 X ADMINISTRATION BLOCK, 1 X TEAM TEACHING CENTRE AND 4 X CLASSROOMS, 1 X NEVA MULTIPURPOSE CENTRE, 1 X COMPUTER ROOM AND 1 X MEDIA CENTRE WITH STORES, 2 X GRADE R CLASSROOMS, 8 X GIRLS, 6 X BOYS AND 6 X TEACHERS ABLUTION, RENOVATION OF 2 X CLASSROOM BLOCKS, DEMOLITIONS TO EXISTING BUILDINGS AND ALL ASSOCIATED EXTERNAL WORKS INCLUDING ASSEMBLY AREA, PARKING, NETBALL COURT, STORM WATER MANAGEMENT, ELECTRICAL WORK.		MGAI PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			SANITATION PROGRAMME (PHASE 3), CLUSTER UGU-12 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW BLOCKS : 8G; 8B; 2M2F1D		MGAMULE SECONDARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			1 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 0.5 MEDIA CENTRE, SANITATION PROGRAMME (PHASE 3), CLUSTER UGU-12 DEMOLITION OF EXISTING STRUCTURES, CONSTRUCTION OF NEW BLOCKS : 3M3F1D; 8B; 8G		MNGOMENI SECONDARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			UPGRADING OF WATER AND SANITATION FACILITIES		MTHWALUME HIGH SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			SANITATION PROGRAMME (PHASE 3), CLUSTER UGU-11 RENOVATIONS OF EXISTING STRUCTURES (9G,6B, 1M) CONSTRUCTION OF NEW (8G, 8G, 12B, 2M2F1D & 1F1D)		MTHWALUME PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES		MTWALUME SECONDARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			STORM DAMAGE REPAIRS		NANI HIGH SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			BENEFITTED		NANI JUNIOR SECONDARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			SANITATION PROGRAMME (PHASE 3), CLUSTER UGU-11 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (10G, 12B, 2M2F1D, 1F1D & 2R1T)		NDUNGE PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			STORM DAMAGES TO SCHOOL DEMOLITION OF EXISTING STRUCTURE. CONSTRUCTION OF 3 ABLUTION BLOCKS.DS = 1S +1WHB + (ML= 2S +2U + 2WHB) + (FL= 4S + 2WHB) + [ED= (ME = 1S+1U+1WHB)		NKHALAMANDLA JUNIOR PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			DEMOLITION OF EXISTING STRUCTURE. CONSTRUCTION OF 3 ABLUTION BLOCKS.DS = 1S +1WHB + (ML= 2S +4U + 2WHB) + (FL= 6S + 4WHB) + [ED= (ME = 1S+2U+1WHB) + (FE = 2S + 1WHB)] + (GR-R = L3S +2WHB) + (GR-ED = 1S +1WHB)		NKUKHU LOWER PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			STORM DAMAGES TO SCHOOL DEMOLITION EXISTING ABLUTION FACILITIES, CONSTRUCT NEW BLOCKS (4G, 4B, 2M 2F 1D & 3R 1T)		NOMAGEJE PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			CONSTRUCTION OF 10 GIRLS' TOILET SEATS, 4 BOYS' TOILET SEATS AND 6 URINAL SPACES, 1M +2URINAL +2F TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 4 SEATS AND WATER PROVISIONING.		NOMAKHANZANA PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			4 CLASSROOMS, 1 MULTIPURPOSE, 1 GRADE R, 1 MEDIA CENTRE, 1 COMPUTER ROOM, ADMIN AND SUPPORT SPACES, 1 GARDEN STORES, 1 GATE HOUSE, 1 KITCHEN, 6 GIRLS, 4 BOYS, 6 TEACHERS,1 DISABLED, 2 GRADE R – TOILETS AND 11 PARKING BAYS.		NONGWINYA PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			REPAIRS AND RENOVATIONS		NTENGO PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +1URINAL +2F TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 4 SEATS AND WATER PROVISIONING.		OXOLWENI PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			STORM DAMAGE REPAIRS		ROSETTENVILLE PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			STORM DAMAGES TO SCHOOL		SIBONGIMFUNDU SECONDARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT (20%)	DOE								
			9 PIT BOYS, 8 PIT GIRLS, 8 PITS GRADE R,1 VIP M STAFF, 2 VIP F STAFF, 4 VIP BOYS, 4 VIP GIRLS		SIBONGIJUEZA PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			STORM DAMAGE TO 1 OFFICE		SIBONGUMFEKA SECONDARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +1URINAL +2F TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 4 SEATS AND WATER PROVISIONING.		SIBUKOSETHU HIGH SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			STORM DAMAGE TO 2 CLASSROOMS		SIQHAKAZILE PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			CONSTRUCTION OF 2 GIRLS' TOILET SEATS, 1 BOYS' TOILET SEATS AND 1 URINAL SPACES, 1M + 1URINAL TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 1 SEATS AND WATER PROVISIONING.		SIQHAKAZILE PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			STORM DAMAGE REPAIRS INCLUDING NEW CONSTRUCTION		SIYAKHONA PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			CONSTRUCTION OF 2 BOYS, 4 URINALS, 6 GIRLS, 1 DISABLED, STAFF 1M, 2 URINALS, 2 FEMALE TOILET BLOCK		SIYAKHULA JUNIOR SECONDARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			CONSTRUCTION OF 6 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND 4 URINAL SPACES, 1M +1URIAL TEACHER TOILET SEATS, 1 DISABLED TOILETS, GRADE R: 1 SEATS AND WATER PROVISIONING.		SLAVU JUNIOR PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			UPGRADES AND ADDITIONS		SOSUKWANA PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			STORM DAMAGE TO 1 CLASSROOM		SOSUKWANA PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								
			RENOVATIONS, REHABILITATION OR REFURBISHMENTS		ST JOACHIMS SENIOR PRIMARY SCHOOL								EDUCATION INFRASTRUCTURE GRANT	DOE								

IDP NO.	Key Performance Area (KPA)	Strategic Objectives				TOTAL ESTIMATED COST	PHASED ANNUAL INVESTMENT COSTS					FUNDING	RESPONSIBLE DEPARTMENT				
			Performance Indicator	Baseline	LOCATION (WARD)		5 Year Targets						GOVERNMENT SOURCE OF FUNDING	EXTERNAL	INTERNAL		
							Year 1 - 2017/18	Year 2 - 2018/19	Year 3 - 2019/20	Year 4 - 2020/21	Year 5 - 2021/22						
					THANDANANI COMBINED PRIMARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE				
					UMSWILILI PRIMARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE				
					VELIMEMEZE PRIMARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE				
					WILDER JUNIOR PRIMARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE				
					ZAMUKWE PRIMARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE				
					ZIBONELE JUNIOR SECONDARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE				
					ZIJUBEZULU PRIMARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE				
					ZISUKUMELE PRIMARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT	DOE				
					ZWANANI PRIMARY SCHOOL							EDUCATION INFRASTRUCTURE GRANT (20%)	DOE				
			SPORTS FACILITIES	Number		R 5 894 560.88	R 1 444 558.80	R -									
			Renovating and fencing of training centre	Number		R 4 808 160.88	R 4 808 160.88	X				Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services			
			Construction of Inkanini Indoor Sport Centre (Cluster A)	Number	58%	Ward 18	R 100 000.00	R 100 000.00	R 1 444 558.80			Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services			
			Construction of Indoor Sport Centre (Cluster B)	Number	Planning	Ward 12						Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services			
			Construction of Indoor Sport Centre (Cluster C)	Number	New							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services			
			Construction of Indoor Sport Centre (Cluster D)	Number	New							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services			
			Construction of Indoor Sport Centre (Cluster E)	Number	New							Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services			
			Appointment of Caretakers	Number		R 120 000.00	R 120 000.00					Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Sport ground	Number	New	Ward 1 /Nyamane						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Assistance during Tournaments	Number	New	Ward 1						Equitable Share		Umzumbe Municipality-Youth Development			
			Sport ground	Number	New	Ward 2 /Ngangala (st faiths						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Construct Sport Complexes	Number	New	Ward 3 /Gumatani						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Sport ground	Number	New	Ward 3/Dumakude						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Regular Maintenance of all sport grounds	Number	New	Ward 4						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Maintenance of sports field	Number	New	Ward 4 /Nhlangwini						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Sportfield Upgrade	Number	New	Ward 5						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Maintenance of Thafeni sport ground	Number	New	Ward 5						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Noguduka Sportfield Upgrade	Number	New	Ward 6 /Ntaca						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Maintenance of Ntaca sport ground	Number	New	Ward 7 /Maghkiza						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Sportfield upgrade	Number	New	Ward 7						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Upgrade of Madolo Magubane sport ground	Number	New	Ward 8											
			Upgrade of Magei sport ground	Number	New	Ward 8											
			Sportfield for Wilder & Inguquko schools	Number	New	Ward 8 /Shange						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Upgrade sport facilities	Number	New	Ward 8 /Mgai						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Sports Facilities to include female sports	Number	New	Ward 8 /Mgai						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Maintenance of sports field (removal of Rocks)	Number	New	Ward 8						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Sports Kit for local Soccer teams	Number	New	Ward 8						Umzumbe Municipality-Youth Development		Umzumbe Municipality-Youth Development			
			Improvement of sportfield	Number	New	Ward 8						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Sport field upgrade	Number	New	Ward 8 /Mgal/Gobume						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Recreation Centre	Number	New	Ward 9						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Upgrade sport facilities	Number	New	Ward 10						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Isibanini Sport field palisade	Number		Ward 10	R 300 000.00	R 300 000.00				Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services			
			Isibanini retaining wall	Number		Ward 10	R 100 000.00	R 100 000.00				Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services			
			Isibanini concrete lined drain	Number		Ward 10	R 466 400.00	R 466 400.00				Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Construction of sports field near Miya	Number	new	Ward 11											
			Upgrade sport facilities	Number	New	Ward 11 /Esiphakameni						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			
			Sport ground maintenance	Number	New	Ward 11						Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services			

IDP NO.	Key Performance Area (KPA)	Strategic Objectives	KEY CHALLENGE /MEASURABLE OUTPUT / PROJECT	Performance Indicator	Baseline	LOCATION (WARD)	TOTAL ESTIMATED COST	PHASED ANNUAL INVESTMENT COSTS					FUNDING	RESPONSIBLE DEPARTMENT			
								5 Year Targets						GOVERNMENT SOURCE OF FUNDING	EXTERNAL	INTERNAL	
								Year 1 - 2017/18	Year 2 - 2018/19	Year 3 - 2019/20	Year 4 - 2020/21	Year 5 - 2021/22					
			Sport field Upgrade	Number	New	Ward 11								Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services	
			Sports field upgrade: new steel poles	Number	New	Ward 11								Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services	
			Sport ground	Number	New	Ward 12								Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services	
			Sport field upgrade Programme	Number	New	Ward 12 /Thofeti								Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services	
			New Sports Ground	Number	New	Ward 12/ Nhlanguini								MIG		Umzumbe Municipality-Technical services	
			Morrison Combo Court	Number		Ward 13								MIG		Umzumbe Municipality-Technical services	
			Sportfield upgrade	Number	New	Ward 14								Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services	
			Sport field upgrade Programme	Number	New	Ward 14 /Hlongwa (eTsheni)								Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services	
			Sport field upgrade Programme in eTsheni VD	Number	New	Ward 15 /Qoloqolo								Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services	
			Grassing of Nomakhanzana sports ground	Number	New	Ward 15 /Nomakhanzana								Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community Services	
			Nomakhanza Sportfield concrete palisade fence	Number		Ward 15	R 800 000.00	R 800 000.00						Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services	
			Nomakhamzana grassing	Number		Ward 15	R 200 000.00	R 200 000.00						Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services	
			Upgrade sport facilities	Number	New	Ward 16/Ndunge								Umzumbe Municipality-Social and Community		Umzumbe Municipality-Social and Community	
			Construction of sports field at Malukhakhe and Ntengo areas	Number	New	Ward 16											
			Sport field Upgrade	Number	New	Ward 17								Umzumbe Municipality-Social and Community		Umzumbe Municipality-Social and Community	
			Grass cutting and maintenance	Number	New	Ward 18		X R 200 000.00	R 214 000.00	R 228 980.00				Umzumbe Municipality-Social and Community		Umzumbe Municipality-Social and Community	
			Sport field Upgrade	Number	New	Ward 18								Umzumbe Municipality-Technical services		Umzumbe Municipality-Technical services	
			Construct indoor sport center	Number	New	Ward 19								Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community	
			Mnafu Sportfield steel palisade fence	Number		Ward 19	R 500 000.00	R 500 000.00						Umzumbe Municipality-Technical Services		Umzumbe Municipality-Technical Services	
			Netball poles in Mpisane sport ground	Number	New	Ward 19								Umzumbe Municipality-Social and Community Services		Umzumbe Municipality-Social and Community	
			Sport ground	Number	New	Ward 20								Umzumbe Municipality-Social and Community		Umzumbe Municipality-Social and Community	
			SAFETY AND SECURITY				R	-	R	-	R	-	R	-			
			Development of Ndelu Police Station	Number		Ward 16								SAPS	SAPS		
			Provide proposed Police Station	Number	New	Ward 11/Magwaza								Department of Police, Justice and Constitutional Development	X	Department of Police, Justice and Constitutional Development	
			Establishment of CPF	Number	New	Wards 6, 14, 15, 19,2,7								SAPS	SAPS		
			Satelite police station	Number	New	Wards 1,2,4,05,7, 8, 10, 14, 15, 19								SAPS	SAPS		
			Elimination of crime	Number	New	Wards 8 / Mgayii								SAPS	SAPS		
			Increase patrolling and rapid response	Number	New	Wards 10,1								SAPS	SAPS		
			Renovating and fencing of Tribal Court	Number	New	Wards 9								COGTA	COGTA		
			Elimination of crime	Number	New	Wards 9								SAPS	SAPS		
			Ensure safety through crime alleviation	Number	New	Wards 11								SAPS	SAPS		
			COMMUNITY FACILITIES														
			New Community hall/MPCC	Number	New	Ward 1/Nyamane								MIG	X		
			Community halls	Number	New	Ward 2/Bhumbeni								MIG	X		
			New Community hall	Number	New	Ward 2/St Thomas											
			New Community hall	Number	New	Ward 2/Ngangala (st faiths)								MIG	X		
			New Library	Number	New	Ward 2								DOAC Grant	X		
			Construction of hall at Phongolo	Number	New	Ward 3											
			New community hall	Number	New	Ward 3/Manyonga								MIG	X		
			Energize community hall	Number	New	Ward 3/Thaleni								INEP	X		
			Fencing of Creche	Number	New	Ward 3/Dumakude								Equitable Share	X		
			Provision of Umzumbe Municipality satellite office, Ugu Municipality water satellite office and Youth office	Number	New	Ward 4											
			Construction of Nhlanwane Community hall	Number	New	Ward 4											
			Provision of gymnasium	Number	New	Ward 4											
			Youth Centre	Number	New	Ward 4											
			Renovation of Mageza crèche	Number	New	Ward 5											
			Construction of Chibini crèche	Number	New	Ward 5											
			Construction of library	Number	New	Ward 5											
			Frankland Community Hall	Number	New	Ward 5								Technical Services			
			Fencing of Crèche	Number	New	Ward 5/Qwabe								Equitable Share	X		
			New community hall	Number	New	Ward 5								MIG	X		
			Extend community hall	Number	New	Ward 5								MIG		Technical Services	
			Funding for Mageza Creche	Number	New	Ward 5/Gwala								DSD	DSD		
			New Library	Number	New	Ward 6								DOAC Grant	X		
			Construction of Library	Number	New	Ward 7								DOAC Grant	X		
			Fix Community Hall	Number	New	Ward 7/Nyavini/ Sangu								MIG	X		
			Zwelisha thokomala Creche maintenance	Number	New	Ward 7/Nyavini/ Sangqu								Equitable Share	X		
			New Community hall in Mgai and Mkhuhle	Number	New	Ward 7/Maphikiza								MIG	X		
			New Community hall	Number	New	Ward 7/Mgai/Gobume								MIG	X		
			Maintenance of Mahlaya Hall	Number	New	Ward 7/Mgai/Gobume								Equitable Share	X		
			Maintenance of Halls	Number	New	Ward 7/Zisukumele								Equitable Share	X		
			New Community Hall	Number	New	Ward 7/Bhanoyi								MIG	X		
			New Community Hall	Number	New	Ward 7/Nongwinya								MIG			
			New Community Hall	Number	New	Ward 7/Shali								MIG			
			New Community Hall	Number	New	Ward 7/ Zisukumele								MIG		Umzumbe Municipality-Technical services	
			New Community Hall	Number	New	Ward 7/ Mahlaya											
			New Creche	Number	New	Ward 7/ Gobume /Mahlaya			</								

IDP NO.	Key Performance Area (KPA)	Strategic Objectives					PHASED ANNUAL INVESTMENT COSTS					FUNDING	RESPONSIBLE DEPARTMENT		
			KEY CHALLENGE /MEASURABLE OUTPUT / PROJECT	Performance Indicator	Baseline	LOCATION (WARD)	TOTAL ESTIMATED COST	5 Year Targets					GOVERNMENT SOURCE OF FUNDING	EXTERNAL	INTERNAL
								Year 1 - 2017/18	Year 2 - 2018/19	Year 3 - 2019/20	Year 4 - 2020/21	Year 5 - 2021/22			
			Telecommunication Network Tower	Number	New	Ward 9/ Qoloqolo							ICASA	ICASA	
			Construction of hall at BCC VD	Number	New	Ward 9									
			Construction of Creches	Number	New	Ward 9/ Khula kahle, Mlamula, Nkoxo creche							DSD	X	
			Community Halls	Number	New	Ward 10/Ndwalane							MIG	X	
			New Library	Number	New	Ward 10							DOAC Grant	X	
			Renovation of Sbanini hall	Number	New	Ward 10							Technical Services		Technical Services
			Construction of Municipal Offices	Number	New	Ward 10							Technical Services		
			Ntelezi Msani Commemoration Site	Number	New	Ward 10							Technical Services		
			Taxi Rank	Number	New	Ward 10							Technical Services		
			Mshini Boy Community Hall	Number	New	Ward 11							Technical Services	X	
			New old age Home	Number	New	Ward 11							DSD	X	
			Construction of Creches	Number	New	Ward 11							DSD	X	
			New Community hall	Number	New	Ward 11/Eshipakameni							MIG	X	
			New Community Hall	Number	New	Ward 11/Magwaza/ Eringini							MIG	X	
			New community hall	Number	New	Ward 11							MIG	X	
			New Library	Number	New	Ward 11							DOAC Grant	X	
			Furnish the hall	Number	New	Ward 12/Sbongujeke							Equitable Share	X	
			Community Hall maintenance and Fencing	Number	New	Ward 12 /Thofeti							Equitable Share	X	
			Rebuild the Community Hall	Number	New	Ward 12 /Sangu							MIG	X	
			New Creche	Number	New	Ward 12							DSD		
			New community hall	Number	New	Ward 13 / Mtumaseli									
			Construction of Rossetenville hall	Number	New	Ward 14									
			New community hall	Number	New	Ward 14 /Hlongwa							MIG	X	
			Construction of taxi rank	Number	New	Ward 15							MIG	X	Umzumbe Municipality- Technical services
			New Community hall	Number	New	Ward 15/ Shabane, KwaJenza									
			New Old age home	Number	New	Ward 15/Nomakhanzana							Equitable Share	X	
			Extend community hall	Number	New	Ward 15/Nomakhanzana									
			Construction of library	Number	New	Ward 15									
			Bus shelters	Number	New	Ward 16									
			Furnish the hall	Number	New	Ward 16							Equitable Share	X	
			Construction of library	Number	New	Ward 16									
			Fencing of cemetery	Number	New	Ward 17/Mfazazane							Equitable Share	X	
			Delwa Community Hall	Number	New	Ward 17							Technical Services		
			Renovation of community halls	Number	New	Ward 18									
			New Community hall	Number	New	Ward 18/Nkanini							MIG	X	
			Motor licensing centre	Number	New	Ward 18							Technical Services / DOT		
			More creches	Number	New	Ward 19							DSD	X	
			Provision of services in creches	Number	New	Ward 19							MIG	X	
			Extend community hall	Number	New	Ward 19, 17, 05-mehlomyanya, Hlanzeni,Gwalgwala, Mkhomazana, Ntanyeni, Enku							MIG	X	
			Construction of Mnafu Community Hall	Number	New	Ward 19									
			New Old age home	Number	New	Ward 20							Equitable Share	X	
			New Library	Number	New	Ward 20							DOAC Grant	X	
			New Community hall	Number	New	Ward 20							MIG	X	
			New Orphanage	Number	New	Ward 20							DSD	X	
			Branding of Community Halls, Municipal Boundary, Story board	Number	New	Entire Municipality							Technical Services	X	
			Cemetery Management	Number	New	Entire Municipality									
			Parks and Recreation	Number	New										
HEALTH FACILITIES															
4	Local Economic Development	Vibrant and Inclusive Rural Economy	New clinic	Number	New	Ward 1							DoH	X	
			New Clinic	Number	New	Ward 2/Bhumbeni							DoH	X	
			Improve Health Facilities	Number	New	Ward 2/Bhumbeni							DoH	X	
			New clinic	Number	New	Ward 5							DoH	X	
			Vacant building to be used as a clinic	Number	New	Ward 5/ Qwabe							DoH	X	
			Construction of Clinic at Qwabe	Number	New	Ward 5/ Qwabe							DoH	X	
			New Clinic kandengani	Number	New	Ward 6/Ntaca							DoH	X	
			Provide health facilities	Number	New	Ward 7/Nyavini							DoH	X	
			New Clinic	Number	New	Ward 7							DoH	X	
			New Clinic	Number	New	Ward 7/Hlokozi							DoH	X	
			Ambulance facilities	Number	New	Ward 7/Hlokozi							DoH	X	
			Additional Care Givers	Number	New	Wards 7,14, 15							DoH & DSD	X	
			New clinic in Mathafeni	Number	New	Ward 8/Mgai							DoH	X	
			Extension of working hours	Number	New	Ward 8/Mgai							DoH	X	
			New clinic	Number	New	9/Mathateni							DoH	X	
			New clinic	Number	New	Ward 9							DoH	X	
			New Clinic	Number	New	Ward 11							DoH	X	
			New Clinic	Number	New	Ward 14							DoH	X	

IDP NO.	Key Performance Area (KPA)	Strategic Objectives				PHASED ANNUAL INVESTMENT COSTS						FUNDING	RESPONSIBLE DEPARTMENT		
			KEY CHALLENGE /MEASURABLE OUTPUT / PROJECT	Performance Indicator	Baseline	LOCATION (WARD)	TOTAL ESTIMATED COST	5 Year Targets					GOVERNMENT SOURCE OF FUNDING	EXTERNAL	INTERNAL
								Year 1 - 2017/18	Year 2 - 2018/19	Year 3 - 2019/20	Year 4 - 2020/21	Year 5 - 2021/22			
			DEVELOPMENT AND SUPPORT OF SMMES				R 3 263 000.00	R 1 400 000.00	R 900 000.00	R 963 000.00	R 1 030 410.00				
			Business Licensing				X	X	X				Equitable Share	X	
			SMME Incubation Project				R 2 556 000.00	R 900 000.00	R 800 000.00	R 856 000.00	R 915 920.00			Equitable Share	X
			Uzmumbe Business Fair				R 707 000.00	R 500 000.00	R 100 000.00	R 107 000.00	R 114 490.00			Equitable Share	X
			SMME training for local Co-operatives		Ward 5/Qwabe								Equitable Share	X	Uzmumbe Local Municipality-LED Unit
			Youth Development Programmes to tackle Unemployment		Ward 5/Qwabe								Equitable Share	X	Uzmumbe Local Municipality-LED Unit
			LED support for co-operatives			Ward 16							Equitable Share	X	Uzmumbe Local Municipality-LED Unit
			Fund local businesses			Ward 17							Equitable Share	X	Uzmumbe Local Municipality-LED Unit
			Youth Development Programmes	New		Ward 1							Equitable Share		Uzmumbe Local Municipality-LED Unit
			DEVELOPMENT AND SUPPORT OF COOPERATIVES				R 4 056 000.00	R 2 400 000.00	R 800 000.00	R 856 000.00	R 915 920.00				
			Revival of Poultry Projects	Number			R 500 000.00	R 500 000.00					Equitable Share	X	
			Support Sakhisizwe and Mkhalihi	Number			R 400 000.00	R 400 000.00					Equitable Share	X	
			Rehabilitation of Sakhisizwe	Number			R 500 000.00	R 500 000.00					Equitable Share	X	
			Support of 5 Co-ops	Number			R 2 156 000.00	R 500 000.00	R 800 000.00	R 856 000.00	R 915 920.00		Equitable Share	X	
			Gumatane Irrigation	Number			R 500 000.00	R 500 000.00					Equitable Share	X	
			Registration of Co-operatives	Number		Ward 16/Ndunge							Equitable Share	X	
			SUPPORT AND REGULATION OF INFORMAL TRADERS	Number			R 1 000 000.00	R 1 000 000.00	R -	R -					
			Established Informal Traders Forum/ Committee	Number			X	X					Equitable Share	X	
			Construction of Shelter for Kwa-Smith Informal Traders	Number			R 700 000.00	R 700 000.00					Equitable Share	X	
			Renovations of Market Stalls	Number			R 300 000.00	R 300 000.00					Equitable Share	X	
			NGO / NPO INCUBATION & SUPPORT	Number			R 720 000.00	R 720 000.00	R -	R -					
			NGO Support	Number			R 500 000.00	R 500 000.00	X				Equitable Share	X	
			NPOS Support	Number			R 220 000.00	R 220 000.00	X				Equitable Share	X	
			SUPPORT OCEAN ECONOMY / OPERATION PHAKISA	Number			R 1 500 000.00	R 1 500 000.00	R -	R -					
			Construction of Parking and Toilets at Turton Beach	Number			R 1 500 000.00	R 1 500 000.00					MIG	X	
			FACILITATION AND DEVELOPMENT OF RETAIL FACILITIES												
			Mathulini Retail Shopping Mall			Ward 10		X	X				Private Investment	X	
			Phungashe Retail Shopping Mall			Ward 4							Private Investment	X	
			SUPPORT LOCAL MINING				R -	R -	R -	R -					Community Services
			Sand Mining			2/Nguza							Private Investment	X	Office of the Municipal Manager/ LED Unit
			SUPPORT AGRICULTURAL INITIATIVES				R 6 636 550.00	R 5 595 000.00	R 865 000.00	R 176 550.00	R 188 908.50				Office of the Municipal Manager/ LED Unit
			One home one garden	Number			R 165 000.00	R 165 000.00					Equitable Share	X	Office of the Municipal Manager/ LED Unit
			Seed Distribution	Number			R 1 141 550.00	R 800 000.00	R 165 000.00	R 176 550.00	R 188 908.50		Equitable Share	X	Office of the Municipal Manager/ LED Unit
			Assistance of 5 community Gardens	Number			R 300 000.00	R 300 000.00					Equitable Share	X	Office of the Municipal Manager/ LED Unit
			Shinga Community Garden	Number			R 600 000.00	R 600 000.00					Equitable Share	X	Office of the Municipal Manager/ LED Unit
			static Tank for Agriculture Project	Number		Ward 8/Nyavini							Equitable Share	X	Office of the Municipal Manager/ LED Unit
			Ploughing of community gardens (Tractors)	Number		Ward 3							Equitable Share	X	Office of the Municipal Manager/ LED Unit
			Completing fencing of Bhekameva community garden	Number		Ward 4							Equitable Share	X	Office of the Municipal Manager/ LED Unit
			Community Gardens	Number		Ward 1/Nyamane							Equitable Share	X	Office of the Municipal Manager/ LED Unit
			Seeds for Farming	Number		Ward 3/Pongolo							Equitable Share	X	Office of the Municipal Manager/ LED Unit
			Identify areas for cattle farming	Number		Ward 3/Pongolo							Equitable Share	X	Office of the Municipal Manager/ LED Unit
			Develop a roster for tractor programme			Ward 6/ Nkalokazi							Equitable Share	X	Office of the Municipal Manager/ LED Unit
			Fencing of community garden	Number	new	Ward 9							Equitable Share	X	Office of the Municipal Manager/ LED Unit
			Training of youth in agriculture	Number	new	Ward 9							Equitable Share	X	Office of the Municipal Manager/ LED Unit
			Assistance with tractors	Number	new	Ward 12/							Equitable Share	X	Office of the Municipal Manager/ LED Unit
			LED inputs for women in agricultural projects at Ndunge area	Number	new	Ward 16							Equitable Share	X	Office of the Municipal Manager/ LED Unit
			Ploughing community gardens	Number	new	Ward 17							Equitable Share	X	COGTA
			Sappi not uplifting local community			Ward 6/ Msontini									
			Agro-Processing/Fish Farming	Number									DFF	X	
			PROTECTION AND ENHANCEMENT OF AGRICULTURAL LAND				R 2 215 000.00	R 1 865 000.00	R 350 000.00	R -					
			Land and Agrarian Reform				R 2 215 000.00	R 1 865 000.00	R 350 000.00	R -					
			Agricultural sector plan	Date	Entire municipality		R 350 000.00						Development Planning		X
			one home one garden	Number	2018/19		R 165 000.00	R 165 000.00					Community Services		Community Services
			Seed Distribution	Number	2018/20		R 800 000.00	R 800 000.00					Office of the Municipal Manager/ LED Unit		Office of the Municipal Manager/ LED Unit
			Assistance of 5 community Gardens	Number	2018/21		R 300 000.00	R 300 000.00					Office of the Municipal Manager/ LED Unit		Office of the Municipal Manager/ LED Unit
			Shinga Community Garden	Number			R 600 000.00	R 600 000.00							

6 Chapter 6 : Financial Plan

6.1 Government Grant Allocations

Government Grants Allocations

GOVERNMENT GRANTS AND SUBSIDIES-ALLOCATION	FINAL BUDGET 2020/2021	PROPOSED BUDGET 2021/2022	PROPOSED BUDGET 2022/2023
National Grants Allocations			
Equitable share	138 576 000.00	146 870 000.00	153 402 000.00
Municipal Systems Infrastructure Grant (MSIG)			
Local Government Financial Management Grant (FMG)	1 900 000.00	1 900 000.00	1 900 000.00
Municipal Infrastructure Grant (MIG)	33 867 000.00	36 573 000.00	38 553 000.00
Disaster Management Grant			
Integrated national Electrification Programme	10 000 000.00	10 000 000.00	10 000 000.00
Massification Grant			
Municipal Systems Infrastructure Grant (MSIG)			
Extended Public Works Programme	1 533 000.00	1 533 000.00	1 533 000.00
Sub Total - National Grant Allocations	185 876 000.00	196 876 000.00	205 388 000.00
Provincial Grants Allocations			
Maintenance Grant - Sports & Recreation			
District Municipality - UGU			
Fire Fighting Grant		-	-
Sub Total - Provincial Grants Allocations	-	-	-
TOTAL GRANT ALLOCATIONS	185 876 000.00	196 876 000.00	205 388 000.00

6.2 Summary of Total Salaries and Allowances

UMZUMBE MUNICIPALITY			
2020/2021 Draft Budget			
Summary of Total Salaries and Allowances			
Summary of total Salaries and Allowances	2020/2021	Proposed Budget 2021/2022	Proposed Budget 2022/2023
Councillors			
Basic salaries	11 122 250.15	11 900 807.66	12 733 864.19
Car Allowances	3 707 416.72	3 966 935.89	4 244 621.40
Skills Development levy	148 296.67	158 677.44	169 784.86
Travel claims	1 766 621.63	1 890 285.15	2 022 605.11
Cellphone Allowances	1 754 298.00	1 877 098.86	2 008 495.78
Sub-Total-Councillors	18 498 883.16	19 793 804.98	21 179 371.33
Section 57 Employees			
Basic salaries	4 359 790.62	4 664 975.96	4 991 524.28
Car Allowances	1 453 263.54	1 554 991.99	1 663 841.43
Skills Development levy	58 130.54	62 199.68	66 553.66
Travel claims	270 000.00	288 900.00	309 123.00
Performance Bonuses	813 827.58	870 795.51	931 751.20
Sub Total - Section 57 Employees	6 955 012.28	7 441 863.14	7 962 793.56
Other Municipal Staff			

Basic salaries & Wages	40 700 878.04	43 549 939.50	46 598 435.27
Pension contributions	5 592 468.73	5 983 941.54	6 402 817.44
Medical Aids contributions	5 216 001.00	5 581 121.07	5 971 799.54
Car Allowances	4 573 306.40	4 893 437.85	5 235 978.50
Travel Claims	2 113 000.00	2 260 910.00	2 419 173.70
Overtime	1 058 230.00	1 132 306.10	1 211 567.53
Standby	203 199.97	217 423.97	232 643.65
Sundry Allowances	588 000.00	629 160.00	673 201.20
Clothing Allowances	105 000.00	112 350.00	120 214.50
Acting Allowance	230 000.00	246 100.00	263 327.00
Skills Levy	404 541.68	432 859.60	463 159.77
UIF Contributions	370 722.92	396 673.52	424 440.67
Rental Allowance	499 989.60	534 988.87	572 438.09
Home owner Allowances	23 148.14	24 768.51	26 502.31
IDC	25 902.00	27 715.14	29 655.20
Group Life	1 362 313.39	1 457 675.33	1 559 712.60
Service Bonuses	2 937 532.86	3 143 160.16	3 363 181.38
Long Service Award	113 552.58	121 501.26	130 006.35
Top up allowance – Pas	125 460.77	134 243.03	143 640.04
Sub Total - Other Municipal Staff	66 243 248.09	70 880 275.45	75 841 894.73
TOTAL SALARIES	91 697 143.53	98 115 943.58	104 984 059.63
OVERALL TOTAL SALARIES	91 697 143.53	98 115 943.58	104 984 059.63

7 Chapter 7: Annexures

7.1 Council Resolution

